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ESTIMATES

# 2010-11 Estimates

Parts I and II  
The Government Expense Plan  
and Main Estimates



## The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the introduction of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of the following:

**Part I – The Government Expense Plan** provides an overview of federal spending and summarizes the key elements of the Main Estimates.

**Part II – The Main Estimates** directly support the Appropriation Act. The Main Estimates identify the spending authorities (Votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these Votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled on or before March 1.

**Part III – Departmental Expenditure Plans** are divided into two components:

- 1) **Reports on Plans and Priorities (RPP)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome(s), program activity(ies) and planned/expected results, including links to related resource requirements. The RPPs also provide additional details on risk management, operational and management priorities, major capital projects and grants and contributions, etc. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the appropriation-dependent departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are usually tabled on or before March 31 and referred to committees, which may then report to the House of Commons pursuant to Standing Order 81(7).
- 2) **Departmental Performance Reports (DPR)** are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the appropriation-dependent departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

**Supplementary Estimates** directly support an Appropriation Act. The Supplementary Estimates identify the spending authorities (Votes) and amounts to be included in the subsequent appropriation bill. Parliamentary approval is required to enable the government to proceed with its spending plans. Supplementary Estimates are normally tabled three times a year, the first document in May, the second in late October and the final in late February. Each Supplementary Estimates document is identified alphabetically A, B, C, etc. In special circumstances, more than three Supplementary Estimates documents can be published in any given year.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in DPRs, this material helps Parliament hold the government to account for the allocation and management of public funds.

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## **2010-11 Estimates**

### **Parts I and II**

### **The Government Expense Plan and The Main Estimates**

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## **2010-11 Estimates**

### **Part I**

### **The Government Expense Plan**

## Introduction

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. These Estimates are tabled in the House of Commons by the President of the Treasury Board in three parts: the Government Expense Plan, the Main Estimates, and the Departmental Expenditure Plans.

By Standing Order of the House of Commons, the Estimates must be tabled on or before March 1st. Accordingly, it is not always possible to include emerging priorities and items announced in the Government's Budget in the Estimates. These additional requirements are presented through Supplementary Estimates later in the fiscal year.

This part of the Estimates – the Government Expense Plan – provides an overview of the government's requirements and highlights the key drivers influencing changes in expenditures from the previous year.

## Summary of Estimates

**Total Net Expenditures**  
\$259.0 billion

In total, net expenditures for 2010-11 are estimated at \$259.0 billion. This is a projected increase of \$22.9 billion or 9.7% relative to the previous Main Estimates and can be accounted for by a \$12.3 billion increase in statutory forecasts and a \$10.6 billion increase in voted expenditures.

Table 1 shows a breakdown of net voted and statutory expenditures as compared to previous Main Estimates. This table also provides an adjusted total to facilitate the comparison of net estimated expenditures to expenses previously presented Economic and Fiscal Updates and Budgets.

**Table 1: Summary of Main Estimates**

	2010-11 (billions)	2009-10 (billions)	Change	
			\$	%
<b>Net expenditures</b>				
Voted .....	96.3	85.7	10.6	12.4
Statutory forecasts .....	162.7	150.4	12.3	8.2
<b>Total net expenditures .....</b>	<b>259.0</b>	<b>236.1</b>	<b>22.9</b>	<b>9.7</b>
Adjustments <sup>1</sup> .....	19.4	12.3	7.1	58.1
<b>Net expenses .....</b>	<b>278.4</b>	<b>248.4</b>	<b>30.0</b>	<b>12.1</b>

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

<sup>1</sup> This includes adjustments for: the impact of accrual accounting, expenses charged to previous years, expenses not yet allocated for initiatives that require further development or legislation; revisions to major transfers to other levels of government; and a net adjustment to account for major components of budgetary expenses that are affected by the move in Budget 2006 from a net basis to a gross basis of presentation.

**Voted Expenditures**  
\$96.3 billion

These Estimates support the government's request to Parliament for authority to expend \$96.3 billion through annual appropriations.

Of this request, \$96.2 billion is for budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

The remaining \$78.6 million is for non-budgetary expenditures – outlays for loans, investments and advances and represents a change in the composition of the financial assets of the Government of Canada.

These expenditures, called voted expenditures, require annual approval from Parliament which is sought through an appropriation bill. The bill provides the specific wording that governs the purpose and conditions under which expenditures can be made and the funds subject to these terms and conditions.

**Statutory Forecasts**  
\$162.7 billion

Statutory forecasts represent payments to be made under legislation previously approved by Parliament. Statutory forecasts of \$162.7 billion are included in these Estimates to provide a more complete picture of total estimated expenditures. Of these forecasts, \$165.0 billion is for budgetary expenditures (including the cost of servicing the public debt) with a decrease of \$2.3 billion in non-budgetary expenditures.



**Figure 1: Voted and statutory composition of Estimates compared to previous Main Estimates**

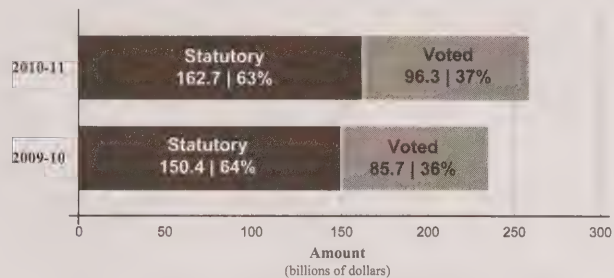


Table 2 provides a breakdown of net voted and statutory expenditures by budgetary and non-budgetary category as compared to previous Main Estimates.

**Table 2: Comparison of budgetary and non-budgetary Estimates**

	2010-11			2009-10			Change	
	Budgetary	Non-Budgetary	Total	Budgetary	Non-Budgetary	Total	\$	%
(billions)								
<b>Net expenditures</b>								
Voted .....	96.2	0.1	96.3	85.6	0.1	85.7	10.6	12.4
Statutory forecasts .....	165.0	(2.3)	162.7	150.2	0.3	150.4	12.3	8.2
<b>Total net expenditures .....</b>	<b>261.2</b>	<b>(2.2)</b>	<b>259.0</b>	<b>235.8</b>	<b>0.4</b>	<b>236.1</b>	<b>22.9</b>	<b>9.7</b>

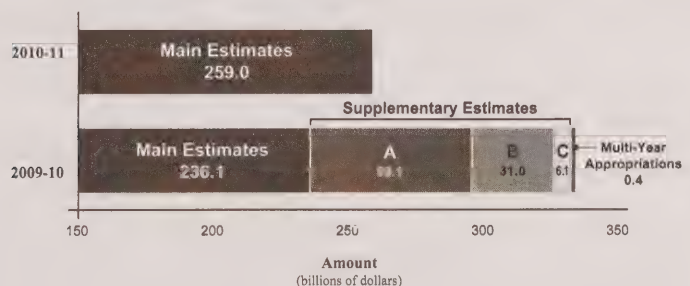
Note: Totals may not add and may not agree with details presented later in this document due to rounding.

### Supplementary Estimates \$96.1 billion

Many of the year-over-year increases in these Main Estimates are accounted for by supplementary funding and changes to statutory forecasts totalling \$96.1 billion including \$50.0 billion for the Insured Mortgage Purchase Program and other programs related to Canada's Economic Action Plan.

As shown in Figure 2 and Table 3, the difference between these Main Estimates and the 2009-10 total Estimates is (\$73.6 billion) or (22.1%).

**Figure 2: Estimates compared to previous total Estimates**



**Table 3: Estimates compared to previous total Estimates**

	2009-10						
	Supplementary Estimates						Change
	2010-11 Estimates	Total Estimates	C	B	A	Main Estimates	
	(billions)						%
<b>Net expenditures</b>							
Voted .....	96.3	97.7	1.8	4.9	5.3	85.7	(1.3) (1.5)
Statutory forecasts .....	162.7	234.6	4.3	26.0	53.8	150.4	(71.9) (47.8)
<b>Sub-total net expenditures</b> .....	<b>259.0</b>	<b>332.3</b>	<b>6.1</b>	<b>31.0</b>	<b>59.1</b>	<b>236.1</b>	<b>(73.2) (31.0)</b>
Multi-year appropriations <sup>1</sup> .....		0.4					(0.4)
<b>Total net expenditures</b> .....	<b>259.0</b>	<b>332.6</b>	<b>6.1</b>	<b>31.0</b>	<b>59.1</b>	<b>236.1</b>	<b>(73.6) (31.2)</b>

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

<sup>1</sup> This adjustment includes amounts for the Canada Revenue Agency, the Parks Canada Agency and the Canada Border Services Agency who have been given multi-year appropriation authority.

### Transfer Payments \$158.8 billion

The majority of expenditures in 2010-11 will be transfer payments – payments made to other levels of government, individuals and other organizations. Transfer payments make up approximately 61.3% of expenditures or \$158.8 billion. This represents a projected increase of \$19.7 billion or 14.2% from previous Main Estimates.

### Operating and Capital \$68.8 billion

Operating and capital expenditures account for 26.6% of expenditures or \$68.8 billion. This represents a projected increase of \$3.9 billion or 6% from previous Main Estimates.

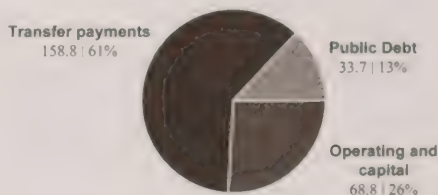
### Public Debt Charges \$33.7 billion

Public debt charges are approximately 13% of expenditures or \$33.7 billion, a projected increase of \$1.8 billion or 5.7% from previous Main Estimates.

Figure 3 shows the composition of estimates by budgetary expenditure type.

**Figure 3: Composition of estimates by budgetary expenditure type**

(billions of dollars)



### Non-Budgetary Expenditures (\$2.2) billion

The non-budgetary spending in the 2010-11 Main Estimates amounts to a decrease of \$2.2 billion. This represents a reduction of \$2.6 billion or 732.3% compared to the 2009-10 Main Estimates.

Table 4 shows the Estimates by expenditure type as compared to the previous Main Estimates.

**Table 4: Estimates by Expenditure Type**

	Change			
	2010-11	2009-10	\$	%
	(billions)			
<b>Net expenditures</b>				
<b>Budgetary</b>				
Transfer payments .....	158.8	139.1	19.7	14.2
Operating and capital .....	68.8	64.9	3.9	6.0
Public debt charges .....	33.7	31.9	1.8	5.7
<b>Sub-total budgetary</b> .....	<b>261.2</b>	<b>235.8</b>	<b>25.5</b>	<b>10.8</b>
Non-budgetary <sup>1</sup> .....	(2.2)	0.4	(2.6)	(732.4)
<b>Total net expenditures</b> .....	<b>259.0</b>	<b>236.1</b>	<b>22.9</b>	<b>9.7</b>

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

<sup>1</sup> Loans, investments and advances less scheduled repayments

## Major Transfer Payments

Major transfer payments – significant transfers to other levels of government and transfers to persons – will account for 73% of estimated transfer payment expenditures or \$115.1 billion.

**Table 5: Major Transfer Payments**

	2010-11	2009-10	Change	
			\$	%
	(billions)			
Major transfer payments				
Transfers to other levels of government				
Canada Health Transfer . . . . .	25.4	24.0	1.4	6.0
Fiscal Equalization. . . . .	14.4	16.1	(1.7)	(10.7)
Canada Social Transfer . . . . .	11.2	10.9	0.3	2.9
Implementation of Harmonized Sales Tax. . . . .	3.0	.....	3.0	N/A
Territorial Financing . . . . .	2.7	2.5	0.2	6.8
Wait Times Reduction Transfer . . . . .	0.3	0.3	.....	.....
Payment to Ontario . . . . .	0.2	.....	0.2	N/A
Capital Tax Elimination Incentive. . . . .	0.2	0.1	.....	41.7
Other transfers to other levels of government . . . . .	0.0	0.0	.....	.....
Youth allowance recovery . . . . .	(0.7)	(0.7)	.....	(4.3)
Alternative payments for standing programs. . . . .	(3.0)	(3.1)	0.1	(4.5)
<b>Total transfers to other levels of government . . . . .</b>	<b>53.7</b>	<b>50.0</b>	<b>3.6</b>	<b>7.3</b>
Transfers to persons				
Elderly Benefits . . . . .	36.9	35.2	1.7	4.7
Employment Insurance . . . . .	22.0	16.6	5.4	32.7
Universal Child Care Benefit. . . . .	2.6	2.5	0.1	2.0
<b>Total transfers to persons . . . . .</b>	<b>61.5</b>	<b>54.3</b>	<b>7.1</b>	<b>13.2</b>
<b>Total major transfer payments. . . . .</b>	<b>115.1</b>	<b>104.3</b>	<b>10.8</b>	<b>10.3</b>

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

### Transfers to other levels of government \$53.7 billion

*The Canada Health Transfer  
is a federal transfer provided  
to provinces and territories  
in support of health care*

Transfers to other levels of government are projected to increase by \$3.6 billion or 7.3% for 2010-11.

The Canada Health Transfer (CHT) is a federal transfer provided to provinces and territories in support of health care. CHT support is provided through cash payments and tax point transfers and is subject to the five criteria of the *Canada Health Act* and the prohibitions against extra-billing and user fees. The cash transfer levels of the CHT have been increased by \$1.4 billion between 2009-10 and 2010-11 as a result of the automatic 6% escalator announced in the September 2004 Ten Year Plan to Strengthen Health Care. The cash transfer of the CHT will continue to grow by 6% per year until the end of the legislated period in 2013-14.

Fiscal Equalization refers to unconditional transfer payments to less prosperous provinces so that they can provide their residents with public services that are reasonably comparable to those in other provinces, at reasonably comparable levels of taxation. These payments are \$1.7 billion or 10.7% lower than in Main Estimates 2009-10 as a result of changes implemented as part of the *Budget Implementation Act, 2009*.

*The Canada Social Transfer is a  
federal transfer to provinces and  
territories in support of social  
assistance and social services,  
post-secondary education,  
and programs for children*

The Canada Social Transfer (CST) is a federal transfer to provinces and territories in support of social assistance and social services, post-secondary education, and programs for children. For 2010-11, the increase of \$317.9 million or 2.9% represents the legislated increase of 3% along with a decrease in the transitional payments announced in Budget 2007 that protect provinces against declines in their CST cash transfers.

An initial payment of \$3.0 billion is planned for the implementation of the harmonized sales tax. Further transitional payments may be made under this authority, including a payment to Ontario in 2011-12 and payments to British Columbia, subject to fulfilling the terms of the Canada-British Columbia Comprehensive Integrated Tax Coordination Agreement.



Territorial Financing payments are unconditional federal transfers provided to the three territorial governments that gives territorial residents access to a range of public services comparable to those offered by provincial governments, at comparable levels of taxation. The transfers are based on a formula that fills the gap between the expenditure requirements and revenue-raising capacity of the territories. These payments are \$165.6 million higher than in Main Estimates 2009-10 largely as a result of the introduction of the new formula announced in Budget 2009.

Budget 2009 introduced a separate payment to Ontario outside of the Canada Health Transfer cash envelope for 2009-10 and 2010-11 to ensure its per capita cash entitlements in relation to the CHT are the same as for other Equalization-receiving provinces. For 2010-11, the amount is \$213.8 million.

Wait Times Reduction Funding is part of the 10-Year Plan to Strengthen Health Care in which First Ministers committed to achieving meaningful reductions in wait times in priority areas such as cancer, heart, diagnostic imaging, joint replacements and sight restoration. Budget 2005 committed to a transfer of \$5.5 billion for wait times reduction. Of this amount, \$4.3 billion was provided to provinces and territories by way of third-party trusts. The remaining \$1.2 billion will be paid in bi-monthly instalments totalling \$250.0 million per year between 2009-10 and 2013-14.

Budget 2007 provided a temporary financial incentive for provinces to eliminate their capital taxes by 2011. The amount of the incentive in a year depends on eligible provincial capital tax reductions. The incentive will be paid annually to 2011. To be eligible, a province must re-structure or eliminate its currently existing general capital tax. The amount identified for 2010-11 is \$170.0 million.

Youth Allowance Recovery relates to tax points transferred to the province of Quebec for the Youth Allowance program, which has since expired. The equivalent value of the tax point reduction is recovered from the federal cash transfers to the province. The change in recoveries for the Youth Allowances Recovery Program is entirely due to year-over-year changes to the value of federal personal income taxes, the recovery being a percentage of these taxes. For 2010-11, the decreased recovery of \$33.1 million is related to a decrease in the estimated value of personal income tax points.

Alternative Payments for Standing Programs represent recoveries from Quebec of an additional tax point transfer above and beyond the tax point transfer under the Canada Health Transfer (CHT) and the Canada Social Transfer (CST). The change in recoveries to the Alternative Payments for Standing Programs is entirely due to year-over-year changes to the value of federal personal income taxes, the recovery being a percentage of these taxes. For 2010-11, the decreased recovery of \$147.3 million is attributable to a decrease in the value of personal income tax points.

### Transfers to persons

\$61.5 billion

*Elderly benefits include Old Age Security and Guaranteed Income Supplement and Allowance*

Transfers to persons are projected to increase by \$7.1 billion or 13.2% for 2010-11.

Elderly benefits include Old Age Security, Guaranteed Income Supplement and Allowance Payments, and earnings-related pension and insurance benefits provided under the Canada and Quebec Pension Plans. Elderly benefit payments are expected to increase by \$1.7 billion or 4.7% due to the growth in the elderly population and an increase in average benefits. These benefits are fully indexed to quarterly changes in consumer prices.

Employment Insurance benefits provides temporary financial assistance for unemployed Canadians while they look for work or upgrade their skills. Employment insurance benefit payments are forecast to increase by \$5.4 billion or 32.7%.

*Universal Child Care benefits provides families with resources to support childcare choices*

Universal Child Care benefits provides families with resources to support childcare choices, and is paid to families in monthly instalments of \$100 per child under the age of six. Universal child care benefit payments are forecast to increase by \$50.0 million or 2.0% in due to a slight increase in the projected number of recipients and a slight increase in take-up rates.

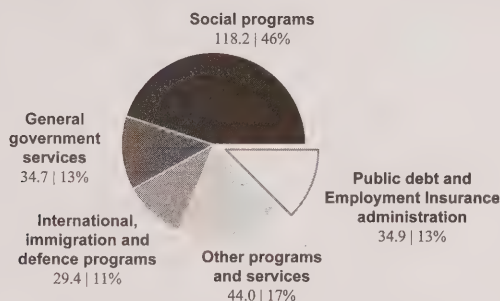
## Estimates by Sector

To facilitate presentation and discussion in the Part I, federal departments, agencies and Crown Corporations have been grouped into ten sectors according to their common attributes and objectives. Within each sector, these expenditures are further broken down by federal department, agency, Crown Corporation, and where applicable by major transfer payments.

The table and figure below summarize net budgetary expenditures by sector.

**Figure 4: Net Budgetary Expenditures by Sector**

(billions of dollars)



**Table 6: Net Budgetary Expenditures by Sector**

Sectors	Change				% of Total
	2010-11	2009-10 <sup>1</sup>	\$	%	
	(thousands)				
Social programs <sup>1</sup> . . . . .	118,244,728	106,494,160	11,750,568	11.0	45.3
General government services <sup>2</sup> . . . . .	34,688,202	35,107,027	(418,825)	(1.2)	13.3
International, immigration and defence programs . . . . .	29,369,960	26,739,370	2,630,590	9.8	11.2
Industrial, regional, and scientific-technological support programs . . . . .	15,702,871	9,164,547	6,538,324	71.3	6.0
Environment and resource-based programs . . . . .	11,481,416	9,837,816	1,643,600	16.7	4.4
Security and public safety programs . . . . .	7,901,049	7,311,730	589,319	8.1	3.0
Cultural programs . . . . .	3,976,576	3,790,124	186,451	4.9	1.5
Transportation programs . . . . .	2,917,460	2,307,776	609,685	26.4	1.1
Justice and legal programs . . . . .	1,461,160	1,415,698	45,462	3.2	0.6
Parliament and Governor General . . . . .	603,284	584,312	18,971	3.2	0.2
<b>Sub-total sectors . . . . .</b>	<b>226,346,706</b>	<b>202,752,907</b>	<b>23,593,798</b>	<b>11.6</b>	<b>86.6</b>
<b>Other items not allocated to a specific sector</b>					
Public debt charges . . . . .	33,693,000	31,868,000	1,825,000	5.7	12.9
Employment insurance administration <sup>3</sup> . . . . .	1,195,163	1,164,038	31,125	2.7	0.5
<b>Sub-total other items . . . . .</b>	<b>34,888,163</b>	<b>33,032,038</b>	<b>1,856,125</b>	<b>5.6</b>	<b>13.4</b>
<b>Total net budgetary expenditures . . . . .</b>	<b>261,234,868</b>	<b>235,784,945</b>	<b>25,449,924</b>	<b>10.8</b>	<b>100.0</b>

Note: Totals may not add due to rounding.

1. Includes transfer payments for Employment Insurance, Elderly Benefits, the Canada Health Transfer, and the Canada Social Transfer.

2. Includes transfer payments to territorial governments and equalization payments.

3. This represents administrative charges associated with the provision of the Employment Insurance Plan.

The largest portion of expenditures are devoted to social programs which accounts for \$118.2 billion or 45.3% of the total estimated expenditures for 2010-11. An additional \$97.8 billion or 37.4% of total expenditures are accounted for by public debt charges, general government services, and international, immigration and defence programs.

The forecast increase of \$1.8 billion or 5.7% in public debt charges are higher as a result of an increase in projected debt levels mainly resulting from higher projected budgetary deficits and lower projected returns on public sector pension-plan assets, which are deducted from pension interest expense.

## Social Programs

\$118.2 billion

The social programs sector comprises those departments, agencies and Crown Corporations that deliver programs that aim to promote the health and well-being of Canadians and foster equality of access to the benefits of Canadian society and includes major transfers to Canadians. These organizations include Indian Affairs and Northern Development, Human Resources and Skills Development, Health and Veterans Affairs, as well as a number of departmental agencies.

Figure 5: Social Programs

(billions of dollars)

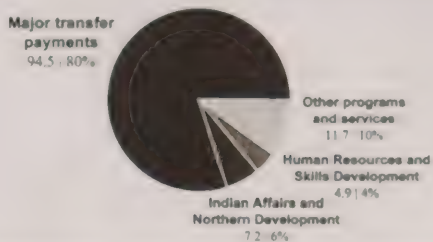


Table 7: Social Programs

	2010-11	2009-10	Change	
			\$	%
	(thousands)			
<b>Departments and agencies</b>				
Indian Affairs and Northern Development .....	7,223,387	6,856,145	367,242	5.4
Human Resources and Skills Development .....	4,876,583	3,846,179	1,030,404	26.8
Health .....	3,419,376	3,368,658	50,718	1.5
Veterans Affairs .....	3,414,105	3,364,117	49,988	1.5
Canada Mortgage and Housing Corporation .....	3,131,341	2,044,709	1,086,632	53.1
Canadian Institutes of Health Research .....	980,821	924,326	56,495	6.1
Public Health Agency of Canada .....	677,995	648,000	29,996	4.6
Indian Residential Schools Truth and Reconciliation Commission .....	15,315	18,585	(3,270)	(17.6)
Patented Medicine Prices Review Board .....	12,182	11,358	824	7.3
Assisted Human Reproduction Agency of Canada .....	10,523	10,516	7	0.1
Hazardous Materials Information Review Commission .....	5,704	5,555	149	2.7
Canadian Centre for Occupational Health and Safety .....	5,056	4,855	201	4.1
First Nations Statistical Institute .....	5,000	4,700	300	6.4
Registry of the Specific Claims Tribunal .....	2,840	2,568	272	10.6
Canadian Polar Commission .....	1,016	988	28	2.9
<b>Sub-total departments and agencies .....</b>	<b>23,781,244</b>	<b>21,111,259</b>	<b>2,669,986</b>	<b>12.6</b>
<b>Major transfer payments</b>				
Elderly Benefits .....	36,865,000	35,197,000	1,668,000	4.7
Canada Health Transfer .....	25,426,286	23,987,062	1,439,224	6.0
Employment Insurance .....	22,000,000	16,575,000	5,425,000	32.7
Canada Social Transfer .....	11,178,703	10,860,781	317,922	2.9
Universal Child Care Benefit .....	2,594,000	2,544,000	50,000	2.0
Other transfers to other levels of government .....	32,000	32,000	.....	.....
Youth allowance recovery .....	(655,786)	(688,935)	33,149	(4.8)
Alternative payments for standing programs .....	(2,976,719)	(3,124,006)	147,287	(4.7)
<b>Sub-total major transfer payments .....</b>	<b>94,463,484</b>	<b>85,382,902</b>	<b>9,080,582</b>	<b>10.6</b>
<b>Total .....</b>	<b>118,244,728</b>	<b>106,494,160</b>	<b>11,750,568</b>	<b>11.0</b>

Note: Totals may not add due to rounding.

As presented in these Main Estimates, proposed spending in the social programs sector in 2010-11 is estimated at \$118.2 billion, which represents by far the largest component of total program spending at 45.3%. Of this amount, \$23.8 billion or 20.1% will be for direct program spending, and \$94.5 billion or 80%, will be for major transfer payments. Compared to the previous year's Main Estimates, this sector's spending in 2010-11 is set to increase by \$11.8 billion or 11.0%.



**Indian Affairs and  
Northern Development**  
▲ \$367.2 million

*\$289.3 million to support  
investments in First Nations  
infrastructure for school  
construction, water and  
wastewater projects, and  
on-reserve housing*

Indian Affairs and Northern Development's increase in net spending of \$367.2 million or 5.4% is due to an increase in operating costs of \$73.9 million, and an increase in contributions and other transfer payments of \$398.6 million, partially offset by decreases of \$38.0 million in capital and \$67.3 million in grants. Two other major decreases include \$132.2 million from the sunset of funding for First Nations Water and Wastewater Action Plan and \$114.6 million reflecting changes in the cash flow for the negotiation, settlement and implementation of specific and comprehensive claims primarily for the Cree of Quebec. Factors contributing to the net increase include:

- \$289.3 million to support investments in First Nations infrastructure for school construction, water and wastewater projects, and on-reserve housing;
- \$95.0 million to meet increased demand for ongoing Indian and Inuit programs, which reflects a 2% allowance for inflation and population growth and provides access to basic services such as education, housing, community infrastructure (water and sewage systems), and social support services;
- \$94.4 million related to the assessment, management and remediation of federal contaminated sites;
- \$51.8 million to support the implementation of the new Arctic Research Infrastructure Fund and undertake the feasibility study for the High Arctic Research Station to deliver on commitments to invest in maintaining or upgrading key existing Arctic research facilities;
- \$36.6 million to support investments in First Nations education facilities and the First Nations Infrastructure Fund which aims to improve the environment and the quality of life of First Nation communities by improving and increasing the development of public infrastructure; and
- \$33.1 million to support the implementation of initiatives under the new Federal Framework for Aboriginal Economic Development which focusses the federal government's actions – from programs to legislation to partnerships – to increase the participation of First Nations, Inuit and Métis peoples in the Canadian economy and improve economic actions for Aboriginal peoples in all parts of Canada.

**Human Resources and  
Skills Development**  
▲ \$1.0 billion

Excluding the proposed spending increase of over \$1.7 billion for the delivery of Elderly Benefits (Old Age Security, Guaranteed Income Supplement and Allowance payments) and the Universal Child Care Benefit, Human Resources and Skills Development's increase in net spending of \$1.0 billion or 26.1% is due to an increase in operating costs of \$180.0 million, an increase in grants of \$151.7 million, and an increase in contributions and other transfer payments of \$724.2 million. Factors contributing to the net increase include:

- \$253.5 million related to the Strategic Training and Transition Fund to respond to the increased needs for training resulting from the economic downturn;
- \$172.2 to the Canada Student Loans Program;
- \$143.3 million to direct financing under the *Canada Student Financial Assistance Act*;
- \$139.8 million for the extension to March 31, 2011 of the Homelessness Partnering Strategy which aims to promote strategic partnerships, longer-term housing solutions and stable supports to assist homeless people to move toward autonomy and self-sufficiency;
- \$115.0 million to voted grants and contributions. In 2009-10, the total spending authority was adjusted to account for lower than expected expenditures. The spending authority is being restored to its original level in 2010-11;
- \$70.9 million for the Aboriginal Skills and Employment Partnership for which the objective is to provide sustainable employment for Aboriginal people in major economic industries, leading to lasting benefits for Aboriginal communities, families and individuals;
- \$59.7 million related to the review of the Employment Insurance administrative cost allocation methodology which indicated that there was a requirement to realign administrative authorities between the Employment Insurance Account and the Consolidated Revenue Fund;

	<ul style="list-style-type: none"> <li>• \$59.1 million for the extension of the Targeted Initiative for Older Workers to support unemployed older workers in communities affected by significant downsizing or closures, by providing programs aimed at reintegrating them into employment; and</li> <li>• \$45.7 million to Canada Student Grants. The costing model for the Canada Student Grants Program was adjusted to reflect the increase in growth rate as well as the past historical trend.</li> </ul>
<b>Health</b> ♦ \$50.7 million	<p>Health's increase in net spending of \$50.7 million or 1.5% is due to an increase in operating costs of \$93.9 million. This increase is partially offset by reductions in capital, and grants and contributions and other transfer payments totalling some \$43.1 million. Factors contributing to the net increase include:</p> <ul style="list-style-type: none"> <li>• \$237.3 million to stabilize the primary care services and the Non-Insured Health Benefits program which provides coverage for a limited range of goods and services when they are not insured elsewhere (drugs, dental care, vision care, etc.); and</li> <li>• \$43.9 million related to the annual growth of the First Nations and Inuit Health Envelope which includes resources for all First Nations and Inuit health programs.</li> </ul>
<b>Veterans Affairs</b> ♦ \$50.0 million	<p>Veterans Affairs' increase in net spending of \$50.0 million or 1.5% is due to a \$79.5 million increase in grants, partially offset by reductions of \$7.1 million and \$11.3 million in operations and contributions and other transfer payments respectively. The major item is \$86.2 million for Disability Awards and Allowances due to payments of awards in 2010-11 resulting from approved pending applications, an increase in the forecasted number of new clients, an increase in forecasted costs for new conditions and reassessments of awards, and annual price indexation adjustments to award payments.</p>
<b>Canada Mortgage and Housing Corporation</b> ♦ \$1.1 billion	<p>Canada Mortgage and Housing Corporation's net appropriation requirements are increasing by \$1.1 billion or 53.1% due to an increase in operating costs. Factors contributing to the net increase include:</p> <ul style="list-style-type: none"> <li>• \$914.8 million for a number of programs in support of Canada's Economic Action Plan. These include: Renovation and retrofit of existing social housing; Housing for low-income seniors; Housing for persons with disabilities; and First Nations new housing construction and existing housing repair and renovation;</li> <li>• \$106.2 million to the Affordable Housing Initiative due to the extension of the program; and</li> <li>• \$48.1 million to the Renovation Rehabilitation Assistance Program due to the extension of the program and revised timing of program advances.</li> </ul>
<b>Canadian Institutes of Health Research</b> ♦ \$56.5 million	<p>The Canadian Institutes of Health Research's increase in spending of \$56.5 million or 6.1% is due to an increase in operating costs of \$6.2 million, and \$50.2 million in grants. Factors contributing to the net increase include:</p> <ul style="list-style-type: none"> <li>• \$34 million reflecting the government's decision to provide the agency with a permanent base budget to fund several new programs launched over the past few years; and</li> <li>• \$14 million for Canada Graduate Scholarships program which aims to ensure Canada has a reliable supply of highly-skilled personnel in the knowledge economy going forward.</li> </ul>
<b>Public Health Agency of Canada</b> ♦ \$30.0 million	<p>The Public Health Agency of Canada's increase in net spending of \$30.0 million or 4.6% is due to increases in operating costs of \$55.0 million, and \$27.1 million in capital, partially offset by a combined decrease of \$52.2 million in grants, and contributions and other transfer payments. Factors contributing to the net increase include:</p> <ul style="list-style-type: none"> <li>• \$45 million to support the installation of a new influenza fill line at ID Biomedical Corporation in Ste-Foy, Quebec, in order to secure, protect and improve ongoing domestic vaccine capacity in Canada for seasonal and pandemic influenza; and</li> <li>• \$20.6 million to modernize the common service areas relating to Waste Management, Specimen Receiving, Culture Media Preparation, Stores, Shipping/Receiving, and Real Property Safety and Security at the National Microbiology Laboratory.</li> </ul>

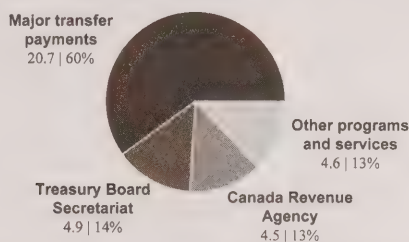
## General Government Services

\$34.7 billion

The general government services sector comprises those departments, agencies and Crown Corporations that provide central services to support the internal operations of government, and includes fiscal equalization and transfers to Territorial governments, under the Department of Finance. These organizations include the Treasury Board, Canada Revenue Agency, and Public Works and Government Services as well as a number of departmental agencies.

**Figure 6: General Government Services**

(billions of dollars)



**Table 8: General Government Services**

	2010-11	2009-10	Change	
			\$	%
(thousands)				
<b>Departments and agencies</b>				
Treasury Board Secretariat . . . . .	4,946,290	7,757,177	(2,810,887)	(36.2)
Canada Revenue Agency . . . . .	4,476,430	4,387,974	88,456	2.0
Public Works and Government Services . . . . .	2,843,326	2,387,444	455,882	19.1
Statistics Canada . . . . .	562,733	454,391	108,342	23.8
Finance . . . . .	494,237	387,716	106,521	27.5
Privy Council . . . . .	143,948	128,782	15,165	11.8
Chief Electoral Officer . . . . .	121,821	119,635	2,186	1.8
Canada School of Public Service . . . . .	112,691	114,190	(1,498)	(1.3)
Public Service Commission . . . . .	98,962	91,767	7,195	7.8
Auditor General . . . . .	85,065	82,175	2,890	3.5
Financial Transactions and Reports Analysis Centre of				
Canada . . . . .	49,774	47,956	1,818	3.8
Canada Post Corporation . . . . .	22,210	72,210	(50,000)	(69.2)
Office of the Commissioner of Official Languages . . . . .	20,615	19,935	679	3.4
Public Service Labour Relations Board . . . . .	13,654	6,821	6,833	100.2
Canadian Intergovernmental Conference Secretariat . . . . .	6,616	6,525	91	1.4
Office of the Public Sector Integrity Commissioner . . . . .	6,538	6,538	.....	.....
Public Service Staffing Tribunal . . . . .	5,463	1,579	3,885	246.0
Office of the Commissioner of Lobbying . . . . .	4,625	4,528	97	2.1
Registry of the Public Servants Disclosure Protection				
Tribunal . . . . .	1,828	1,828	.....	.....
Public Appointments Commission Secretariat . . . . .	1,063	1,063	.....	.....
Office of the Superintendent of Financial Institutions . . . . .	947	873	74	8.5
Public Service Human Resources Management Agency of				
Canada . . . . .	.....	68,858	(68,858)	(100.0)
<b>Sub-total departments and agencies . . . . .</b>	<b>14,018,835</b>	<b>16,149,965</b>	<b>(2,131,130)</b>	<b>(13.2)</b>
<b>Major transfer payments</b>				
Fiscal Equalization . . . . .	14,372,000	16,086,136	(1,714,136)	(10.7)
Implementation of Harmonized Sales Tax . . . . .	3,000,000	.....	3,000,000	N/A
Territorial Financing . . . . .	2,663,567	2,497,926	165,641	6.6
Wait Times Reduction Transfer . . . . .	250,000	250,000	.....	.....
Payment to Ontario . . . . .	213,800	.....	213,800	N/A
Capital Tax Elimination Incentive . . . . .	170,000	123,000	47,000	38.2
<b>Sub-total transfer payments . . . . .</b>	<b>20,669,367</b>	<b>18,957,062</b>	<b>1,712,305</b>	<b>9.0</b>
<b>Total . . . . .</b>	<b>34,688,202</b>	<b>35,107,027</b>	<b>(418,825)</b>	<b>(1.2)</b>

Note: Totals may not add due to rounding.



As presented in these Main Estimates, proposed spending in the General Government Services Sector for 2010-11 is estimated at \$34.7 billion, which represents 13.3% of total program spending. Of this amount, \$14.0 billion or 40.4% will be for direct program spending and the remaining \$20.7 billion will be for major transfer payments. Compared to the previous year's Main Estimates, this sector's total spending in 2010-11 has decreased by \$418.8 million or 1.2%.

#### **Treasury Board Secretariat**

◆ \$2.8 billion

The Treasury Board Secretariat's decrease in net spending of \$2.8 billion or 36.2% is primarily due to the expiration of the \$3 billion central vote for Budget Implementation Initiatives identified in the 2009-10 Main Estimates in order to support the timely implementation of initiatives within Canada's Economic Action Plan. Among the initiatives requiring an increase in funding are:

- \$86.1 million for adjustments related to increased utility and accommodation costs;
- \$81.4 million for modifications to the Canadian Forces Service Income Security Insurance Plan's Long Term Disability Plans; and
- \$58.6 million for the amalgamation and combination of the Public Service Human Resources Management Agency of Canada under the Secretary of the Treasury Board, effective March 2, 2009. This represents the total transfer of the resources and completes the implementation of the decision.

#### **Canada Revenue Agency**

◆ \$88.5 million

The Canada Revenue Agency's increase in net spending of \$88.5 million or 2% is due to increases in capital of \$136.1 million and in contributions and other transfer payments of \$707 million, partially offset by a decrease in operating costs of \$471.6 million. Factors contributing to the net increase include:

- \$50.0 million for payments to provinces under the *Softwood Lumber Products Export Charge Act*;
- \$22.7 million related primarily to the transfer from Public Works and Government Services Canada for increased charges for accommodation and real property services; and
- \$22.1 million for initiatives administered on behalf of Service Canada and the Province of Ontario on a cost recovery basis.

#### **Public Works and Government Services**

◆ \$455.9 million

Public Works and Government Services's increase in net spending of \$455.9 million or 19.1%. Factors contributing to the net increase include:

- \$183.4 million for the Accelerated Infrastructure Program designed to accelerate investments in bridges, roads, and other infrastructure;
- \$88.1 million to accommodate volume and inflationary pressures on non-discretionary charges such as utilities subject to deregulation and market conditions, expansion requests from approved program growth in other government departments, market conditions impacting rental rates in leased facilities, etc.;
- \$43.9 million for collective agreements; and
- \$20.8 million for the 13% accommodation levy which pays for departmental accommodation costs.

#### **Statistics Canada**

◆ \$108.3 million

Statistics Canada's increase in net spending of \$108.3 million or 23.8% is due to an increase in operating costs. Factors contributing to the net increase include: \$92.2 million for the 2011 Census of Population; and \$27.8 million for collective agreements and the Agency's share of contributions to Employee Benefit Plan.

#### **Finance**

◆ \$106.5 million

Excluding major transfers to other levels of government and public debt charges, Finance's net increase \$106.5 million or 27.5% is mainly due to the addition of \$161 million to support the introduction of a Canadian securities regulation regime and regulatory authority and the establishment of a Canadian securities transition office, partially offset by a reduction to the Harbourfront Centre and the Toronto Waterfront Revitalization Initiative.

#### **Canada Post Corporation**

◆ \$50.0 million

Canada Post Corporation's net appropriation requirements are decreasing by \$50 million due to the termination of the Transitional Funding for the Canada Post Pension Plan.

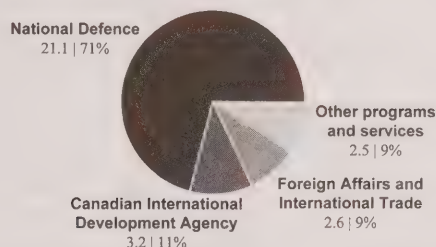
## International, Immigration and Defence Programs

\$29.4 billion

The international, immigration and defence programs sector comprises those departments, agencies and Crown Corporations that deliver programs which support the security of Canadians, defend Canadian interests, promote a stable international environment and project Canadian values and culture in world affairs. Organizations include National Defence and its associated agencies, the Department of Foreign Affairs and International Trade and its associated agencies, and Citizenship and Immigration.

**Figure 7: International, Immigration and Defence Programs**

(billions of dollars)



**Table 9: International, Immigration and Defence Programs**

	2010-11	2009-10	Change	
			\$	%
		(thousands)		
National Defence .....	21,101,512	19,239,461	1,862,051	9.7
Canadian International Development Agency .....	3,153,572	3,069,262	84,309	2.7
Foreign Affairs and International Trade .....	2,567,220	2,162,871	404,349	18.7
Citizenship and Immigration .....	1,532,469	1,358,318	174,151	12.8
Finance – International Assistance – Transfer Payments .....	664,481	583,680	80,801	13.8
International Development Research Centre .....	181,304	161,750	19,554	12.1
Immigration and Refugee Board of Canada .....	117,060	113,357	3,704	3.3
Canadian Commercial Corporation .....	15,550	15,192	358	2.4
Canadian International Trade Tribunal .....	11,941	9,530	2,411	25.3
International Joint Commission .....	8,375	9,011	(636)	(7.1)
Canadian Forces Grievance Board .....	6,641	6,458	183	2.8
Military Police Complaints Commission .....	4,685	5,973	(1,288)	(21.6)
NAFTA Secretariat – Canadian Section .....	3,051	3,014	36	1.2
Office of the Communications Security Establishment Commissioner .....	2,100	1,494	606	40.6
<b>Total .....</b>	<b>29,369,960</b>	<b>26,739,370</b>	<b>2,630,590</b>	<b>9.8</b>

Note: Totals may not add due to rounding.

As presented in these Main Estimates, proposed spending in the International, Immigration and Defence Programs Sector in 2010-11 is estimated at \$29.4 billion, which represents 11.2% of total program spending. Compared to the previous year's Main Estimates, this sector's spending in 2010-11 has increased by \$2.6 billion, or 9.8%.

### National Defence

▲ \$1.9 billion

*\$822.0 million for the Afghanistan mission to ensure the safety and operational effectiveness of Canadian troops*

National Defence's increase in net spending of \$1.9 billion or 9.7% is due to an increase in operating costs of \$1,276.7 million, an increase in capital costs of \$581.7 million, and an increase in grants, contributions and other transfer payments of \$3.7 million. Factors contributing to the net increase include:

- \$822.0 million for the Afghanistan mission to ensure the safety and operational effectiveness of Canadian troops;
- \$297.5 million for the Medium-to Heavy Lift Helicopter project, to provide a new capability and CH-147 Chinook helicopters for the Canadian Forces;
- \$246.6 million for the Tactical Airlift Capability Project, to replace Canadian Forces' Hercules aircraft that are reaching the end of their useful life;
- \$200.0 million for the Maritime Helicopter Project, to replace the CH124 Sea King with a fleet of new helicopters;
- \$196.0 million in funding to offset the loss of purchasing power due to price increases;

- \$166.6 million for increases to pay and allowances for the Canadian Forces;
- \$128.1 million for the Tank Replacement Project to replace the Canadian Forces' aging Leopard 1 tank fleet;
- \$125.4 million for the Family of Land Combat Vehicles projects, to upgrade or replace armoured military vehicles to modernize the Canadian Forces;
- \$122.9 million for increases in civilian pay;
- \$65.5 million for the Communications Security Establishment, to replace and upgrade its existing equipment, infrastructure and information technology, and for sustaining operations;
- \$43.6 million for ongoing Public Security and Anti-Terrorism initiatives; and
- \$36.4 million for the construction of a new facility at Pleasantville, Newfoundland.

**Canadian International  
Development Agency**

↑ \$84.3 million

The Canadian International Development Agency's increase in net spending of \$84.3 million or 2.7% is mainly due to a combined increase in grants, contributions and other transfer payments of \$84.5 million, the major item being \$70 million to enable the agency to respond to increasing global food aid requirements and continue to contribute to the needs of the world's most food-insecure populations.

**Foreign Affairs and  
International Trade**

↑ \$404.3 million

Foreign Affairs and International Trade's increase in net spending of \$404.3 million or 18.7% is due to an increase in operating costs of \$201.3 million, an increase in capital of \$9.0 million, and a combined increase in grants, contributions and other transfer payments of \$197.1 million. Factors contributing to the net increase include:

- \$164.7 million to cover the increased cost of assessed contributions which represent Canada's treaty obligations and legal commitments to international organizations such as United Nations and World Health Organization;
- \$78.5 million for activities related to hosting the 2010 G8 Summit in Muskoka;
- \$52.7 million for strengthening Canada's network of missions to enhance Canada's representation abroad;
- \$33.5 million for realigning Canadian programming in Afghanistan with Canada's new priorities for 2008-11;
- \$28.6 million to compensate for the effect of foreign inflation in excess of Canadian domestic inflation; and
- \$23.1 million for a new Investment Cooperation Program that provides incentives to Canadian firms to study the commercial viability of projects in developing countries.

**Citizenship and Immigration**

↑ \$174.2 million

Citizenship and Immigration's increase in net spending of \$174.2 million or 12.8% is due to an increase in operating costs of \$71.7 million, and a combined increase of \$102.5 million in grants, and contributions and other transfer payments. Factors contributing to the net increase include:

- \$80.0 million in funding related to the Canada–Ontario Immigration Agreement which is designed to help newcomers successfully integrate into Ontario communities and achieve their full potential; and
- \$48.4 million to manage immigration pressures in North America.

**Finance – International  
Transfer Payments**

↑ \$80.8 million

Finance plans to increase its international grant assistance by \$80.8 million or 13.8% in 2010-11 for compensation to Canadian agencies or entities for reduction of debts of debtor countries.

**International Development  
Research Centre**

↑ \$19.6 million

The International Development Research Centre's net appropriation requirements are increasing by \$19.6 million or 12.1% due to an increase in operating costs. The bulk of the funding is for the implementation of the Development Innovation Fund, which aims to support leading-edge scientific global health research that improves the lives of the poor in developing countries by mobilizing the scientific community to address priority areas for health research, and by the use of research findings to address development challenges.

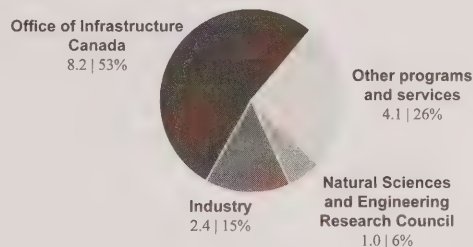


**Industrial, Regional and  
Scientific-Technological  
Support Programs**  
\$15.7 billion

The industrial, regional and scientific–technological support programs sector comprises those departments, agencies and Crown Corporations that deliver programs which foster economic growth and job creation through measures that stimulate private-sector investment across Canada, encourage regional development, improve the country's innovation performance, and promote a stronger science and technology capability in Canada. Organizations include Office of Infrastructure of Canada, Industry, the five regional development agencies, and Crown Corporations, including Enterprise Cape Breton Corporation, as well as a number of departmental agencies such as the National Research Council, the Social Sciences and Humanities Research Council and the Natural Sciences and Engineering Research Council.

**Figure 8: Industrial, Regional and Scientific-Technological Support Programs**

(billions of dollars)



**Table 10: Industrial, Regional and Scientific-Technological Support Programs**

	2010-11	2009-10	Change	
			\$	%
		(thousands)		
Office of Infrastructure of Canada .....	8,182,658	4,160,714	4,021,944	96.7
Industry .....	2,412,708	1,188,043	1,224,665	103.1
Natural Sciences and Engineering Research Council .....	1,020,198	968,403	51,795	5.3
National Research Council of Canada .....	748,969	705,159	43,810	6.2
Social Sciences and Humanities Research Council .....	674,917	652,611	22,305	3.4
Federal Economic Development Agency for Southern Ontario .....	506,965	.....	506,965	N/A
Economic Development Agency for the Regions of Quebec ...	429,162	287,428	141,734	49.3
Western Economic Diversification .....	428,958	241,771	187,187	77.4
Canadian Space Agency .....	390,757	355,088	35,669	10.0
Atlantic Canada Opportunities Agency .....	382,140	332,418	49,722	15.0
PPP Canada Inc. ....	255,200	82,900	172,300	207.8
Canadian Tourism Commission .....	100,643	83,526	17,117	20.5
Enterprise Cape Breton Corporation .....	83,070	8,650	74,420	860.3
Canadian Northern Economic Development Agency .....	61,203	.....	61,203	N/A
Canada Industrial Relations Board .....	13,017	12,587	430	3.4
Standards Council of Canada .....	7,129	7,129	.....	.....
Copyright Board .....	3,110	2,624	486	18.5
Registry of the Competition Tribunal .....	2,066	2,012	54	2.7
Cape Breton Development Corporation .....	.....	73,484	(73,484)	(100.0)
<b>Total .....</b>	<b>15,702,871</b>	<b>9,164,547</b>	<b>6,538,324</b>	<b>71.3</b>

Note: Totals may not add due to rounding.

As presented in these Main Estimates, proposed spending in the Industrial, Regional and Scientific–Technological Support Programs Sector in 2010-11 is estimated at \$15.7 billion, which represents 6.0% of total program spending. Compared to the previous year's Main Estimates, the spending level in 2010-11 is set to increase by \$6.5 billion or 71.3%.

**Office of Infrastructure Canada**  
▲ \$4.0 billion

The Office of Infrastructure Canada's increase in spending of \$4.0 billion or 96.7% is due to an increase in operating costs of \$17.6 million, and an increase in contributions and other transfer payments of \$4,004.3 million. Factors contributing to the net increase include:

- \$2,862.8 million for the Infrastructure Stimulus Fund which provides funding to provincial, territorial and municipal construction-ready infrastructure rehabilitation projects;

- \$386.3 million for the Green Infrastructure Fund which supports sustainable energy generation and transmission, along with municipal wastewater and solid waste management infrastructure;
- \$385.2 million for the Building Canada Fund Communities Component Top Up which funds additional infrastructure projects in communities with populations of less than 100,000 persons and with infrastructure needs related to 18 approved categories of project investment. The additional Top-Up funds were initiated in view of the current economic crisis when the government undertook to accelerate funding over the next two years to provide stimulus to the economy, under the Economic Action Plan (Budget 2009).
- \$262.6 million for the Building Canada Fund Communities Component which focusses on projects in communities with populations of less than 100,000 in order to help them face their unique challenges;
- \$261.2 million for the Provincial-Territorial Infrastructure Base Funding which can be used for construction or rehabilitation of infrastructure in almost all Building Canada Fund eligible categories, as well as for Highway System infrastructure; and
- \$173.6 million for the Building Canada Fund Major Infrastructure Component which will target larger, strategic projects of national and regional significance.

**Industry**  
 ♦ \$1.2 billion

Industry's increase in net spending of \$1.2 billion or 103.1% is due to an increase in operating costs of \$55.3 million, and an increase in contributions and other transfer payments of \$1,203.1 million. This increase was partially offset by a reduction of \$44.5 million in grants. Factors contributing to the net increase include:

- \$999.7 million available under the Knowledge Infrastructure Program to support deferred maintenance repair and expansion projects at post-secondary institutions across Canada;
- \$171.8 million to the Broadband Program to provide federal funding via a contribution program to increase the availability of broadband Internet services to Canadian households within defined geographic service areas;
- \$74.4 million under the Canada Foundation for Innovation Program to support the modernization of research infrastructure at Canadian universities, colleges, research hospitals and other not-for-profit research institutions across Canada; and
- \$49.9 million to the Marquee Tourism Events Program to help existing marquee tourism events enhance their offerings and deliver world-class programs and experiences.

**Natural Sciences and  
Engineering Research Council**  
 ♦ \$51.8 million

The Natural Sciences and Engineering Research Council's increase in net spending of \$51.8 million or 5.3% is due to an increase in operating costs of \$1.4 million, and an increase of \$50.4 million in grants; the major item being \$34.0 million to support collaborative research that directly contributes to the knowledge and innovation needs of Canada's automotive, manufacturing, forestry and fishing industries.

**National Research  
Council of Canada**  
 ♦ \$43.8 million

The National Research Council of Canada's increase in spending of \$43.8 million or 6.2% is due to a combined increase in grants, and contributions and other transfer payments of \$72.4 million, partially offset by a decrease in operating costs of \$34.5 million. The major item is \$110.4 million for the Industrial Research Assistance Program and Modernizing Federal Laboratories.

**Social Sciences and Humanities  
Research Council**  
 ♦ \$22.3 million

The Social Sciences and Humanities Research Council's increase in net spending of \$22.3 million or 3.4% is primarily due to an increase in contributions and other transfer payments of \$21.6 million. Factors contributing to the net increase include: \$15.0 million to support the Indirect Costs of Research program; and \$12.0 million to support a better understanding of how the environment affects the lives of Canadians and of the social and economic development needs of northern communities.

**Federal Economic Development  
Agency for Southern Ontario**  
 ♦ \$507.0 million

The Federal Economic Development Agency for Southern Ontario is a new organization in the Industry portfolio that was created by Order in Council on August 13, 2009. The purpose of this organization is to help workers, businesses and communities in Southern Ontario take advantage of opportunities as economic growth recovers in Canada and around the world. Initial funding of \$507.0 million is being provided for start up. Of this amount, the bulk of the funding is \$444.7 million for contributions and other transfer payments.

**Economic Development  
Agency of Canada for the  
Regions of Quebec**  
★\$141.7 million

The Economic Development Agency of Canada for the Regions of Quebec's increase in net spending of \$141.7 million or 49.3% is due to an increase in operating costs of \$5.7 million and an increase in contributions and other transfer payments of \$136.9 million. Factors contributing to the net increase include:

- \$105.2 million to foster economic development, science and technology initiatives and other measures to promote economic diversification in Canadian communities (Community Adjustment Fund);
- \$45.1 million to support construction activities related to recreational infrastructure; and
- \$23.7 million to implement the Support Initiative for International Cruise Ship Development on the St. Lawrence and Saguenay Rivers which is aimed at upgrading port facilities for the berthing of large cruise ships and for the enhancement of tourist attractions in Quebec.

**Western Economic  
Diversification**  
★\$187.2 million

Western Economic Diversification's increase in net spending of \$187.2 million or 77.4% is due to an increase in operating costs of \$14.2 million, and an increase in contributions and other transfer payments of \$172.9 million. Factors contributing to the net increase include:

- \$152.6 million for the Community Adjustment Fund. A Budget 2009 economic stimulus initiative to create employment opportunities and support adjustment measures in communities impacted by the economic downturn; and
- \$88.4 million for the delivery of Recreational Infrastructure Canada, a Budget 2009 economic stimulus initiative that will help reduce the impacts of the global recession while renewing, upgrading and expanding recreational infrastructure across Western Canada.

**Canadian Space Agency**  
★\$35.7 million

The Canadian Space Agency's increase in spending of \$35.7 million or 10.0% is due to an increase in operating costs of \$45.1 million, and an increase of \$1.0 million in grants. These increases were partially offset by reductions totalling \$10.5 million in capital and contributions and other transfer payments. The increase is mainly attributable to Budget 2009 wherein the agency was granted a sum of \$110 million over three years to support the Canadian space industry in developing advanced robotic applications and other space technologies.

**Atlantic Canada  
Opportunities Agency**  
★\$49.7 million

The Atlantic Canada Opportunities Agency's increase in net spending of \$49.7 million or 15.0% is due to an increase in operating costs of \$6.0 million, and an increase in contributions and other transfer payments of \$43.7 million; the major item being \$50 million to foster economic development, science and technology initiatives and other measures to promote economic diversification in Canadian communities (Community Adjustment Fund).

**PPP Canada Incorporated**  
★\$172.3 million

PPP Canada Incorporated's net appropriation requirements are increasing by \$172.3 million or 207.8% in order to reflect the planned growth in the activities and investments in public-private partnerships by the Corporation.

**Canadian Tourism Commission**  
★\$17.1 million

The Canadian Tourism Commission's net appropriation requirements are increasing by \$17.1 million as a result of funding from Budget 2009 (Canada Economic Action Plan) in order to invest in a new domestic advertising program to encourage Canadians to travel within the country and in new programs focused on exploiting the US leisure market and the international meeting and travel market.

**Enterprise Cape  
Breton Corporation**  
★\$74.4 million

Enterprise Cape Breton Corporation's net appropriation requirements are increasing by \$74.4 million since it will be assuming responsibility for all existing Cape Breton Development Corporation assets and liabilities upon its dissolution, effective December 31, 2009.

**Canadian Northern Economic  
Development Agency**  
★\$61.2 million

The Canadian Northern Economic Development Agency was created by Order in Council on August 18, 2009 and is being provided with 61.2 million in funding in 2010-11 as a result of the transfer of responsibility for the control and supervision of the portion of the federal public administration in the Department of Indian Affairs and Northern Development known as the Northern Economic Development Branch.



## Environment and Resource-based Programs

\$11.5 billion

The environment and resource-based programs sector comprises those departments, agencies and Crown Corporations that deliver programs that promote the sustainable development of Canada's environment, natural resources, and agriculture industries. These organizations include Natural Resources, Agriculture and Agri-Food, Fisheries and Oceans, and Environment.

Figure 9: Environment and Resource-based Programs

(billions of dollars)

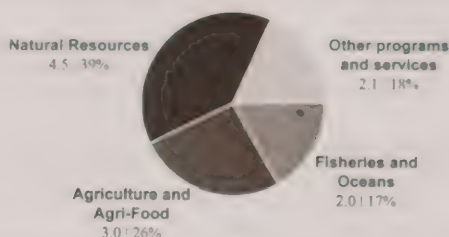


Table 11: Environment and Resource-based Programs

	2010-11	2009-10	Change	
			\$	%
	(thousands)			
Natural Resources . . . . .	4,452,723	3,639,905	812,819	22.3
Agriculture and Agri-Food. . . . .	2,990,142	2,649,600	340,542	12.9
Fisheries and Oceans . . . . .	1,967,737	1,641,516	326,221	19.9
Environment. . . . .	1,094,065	992,583	101,482	10.2
Canadian Food Inspection Agency . . . . .	645,426	572,045	73,381	12.8
Canadian Nuclear Safety Commission . . . . .	131,422	142,731	(11,309)	(7.9)
Atomic Energy of Canada Limited . . . . .	102,452	108,691	(6,239)	(5.7)
National Energy Board. . . . .	52,549	44,380	8,169	18.4
Canadian Environmental Assessment Agency. . . . .	28,960	32,049	(3,089)	(9.6)
Canadian Grain Commission . . . . .	5,394	5,197	197	3.8
National Round Table on the Environment and the Economy. . . . .	5,243	5,134	110	2.1
Canadian Dairy Commission. . . . .	3,981	3,721	261	7.0
Northern Pipeline Agency . . . . .	1,321	264	1,057	400.0
<b>Total. . . . .</b>	<b>11,481,416</b>	<b>9,837,816</b>	<b>1,643,600</b>	<b>16.7</b>

Note: Totals may not add due to rounding.

As presented in these Main Estimates, proposed spending in the Environment and Resource-Based Programs Sector in 2010-11 is estimated at \$11.5 billion, which represents 4.4% of total program spending. Compared to the previous year's Main Estimates, the 2010-11 spending in this sector is forecast to increase by \$1.6 billion, or 16.7%.

### Natural Resources

★ \$812.8 million

Natural Resources' increase in net spending of \$812.8 million or 22.3% is due to an increase in operating costs of \$119.4 million, an increase in capital of \$11.1 million, and a combined increase in grants, contributions and other transfer payments of \$687.8 million. Factors contributing to the net increase include:

- \$649.8 million for the Pulp and Paper Green Transformation program which will lay the groundwork for a greener, more sustainable future for Canada's pulp and paper sector by supporting innovation and environmentally friendly investments in areas such as energy efficiency and renewable energy production;
- \$199.9 million for the Clean Energy Fund which will provide funding over five years for the demonstration of promising technologies, including large-scale carbon capture and storage projects, and renewable energy and clean energy systems demonstrations;
- \$149.9 million for the ecoEnergy Retrofit – Homes project which provides funding to home and property owners with grants up to \$5,000 per unit to offset the cost of making energy efficiency improvements;

- \$107.3 million for the Investing in Canada's Forest Sector program which promotes the sustainable development of Canada's forests and the competitiveness of the Canadian forest sector;
- \$87.9 million for the Clean Energy Agenda; and
- \$70.0 million for the ecoEnergy for Biofuels project whose goal is to expand the production and use of cleaner, renewable biofuels such as ethanol and biodiesel.

**Agriculture and Agri-Food**  
▲ \$340.5 million

Agriculture and Agri-Food's increase in net spending of \$340.5 million or 12.9% is due to an increase in operating costs of \$105.6 million, an increase in capital of \$16.3 million, and an increase in contributions and other transfer payments of \$340.4 million. These increases are partially offset by a decrease of \$120.4 million in grants. Factors contributing to the net increase include:

*\$124.2 million for the Agricultural Flexibility Fund to help the agriculture sector improve its competitiveness*

- \$124.2 million for the Agricultural Flexibility Fund to help the agriculture sector adapt to pressures and improve its competitiveness;
- \$63.9 million in support of the AgriStability program to provide income support for larger income losses;
- \$41.2 million for assistance to the Pork Industry Initiative to help the pork and hog industry recover and transition to new market realities;
- \$35.1 million for the ecoAgriculture Biofuels Capital Initiative to ensure that agricultural producers have an opportunity to invest and participate in the emerging renewable fuels industry;
- \$20.9 million for the Slaughter Improvement program to strengthen the competitiveness of Canada's red meat packing and processing industry;
- \$19.3 million for Modernizing Federal Labs; and
- \$19.0 million additional funding related to amendments to the *Agricultural Marketing Programs Act* to expand the conditions for emergency advances to help swine and cattle producers under the Advance Payments program.

**Fisheries and Oceans**  
▲ \$326.2 million

Fisheries and Oceans' increase in net spending of \$326.2 million or 19.9% is due to an increase in operating costs of \$120.7 million, an increase in capital of \$184.9 million and a combined increase in grants, and contributions and other transfer payments of \$18.7 million. Factors contributing to the net increase include:

- \$97.4 million for the Small Craft Harbours program to undertake dredging and to accelerate the repair and maintenance of core commercial harbours across Canada and the Northwest Territories;
- \$85.0 million for the Canadian Coast Guard fleet to be used for vessel procurement, life extensions and refits; and
- \$32.5 million for the mid Shore Patrol Vessels project which is designed to provide four new vessels to be used primarily for fisheries patrols for domestic overfishing infractions and conservation and protection enforcement.

**Environment**  
▲ \$101.5 million

Environment's increase in net spending of \$101.5 million or 10.2% is due to an increase in operating costs of \$65.0 million, an increase in capital of \$6.5 million, and a combined increase in grants, and contributions and other transfer payments of \$28.9 million. Factors contributing to the net increase include:

- \$41.0 million for the Clean Air Agenda which will serve to inform Canada's domestic regulatory approach to greenhouse gas emissions, provide a platform to deepen engagement with the US on climate change issues, and enhance Canada's visibility as an international leader in clean energy technology; and
- \$25 million for Environmental Sustainable Development Technology Canada which is a 7-year funding agreement between the Government of Canada, as represented by Natural Resources Canada and Environment Canada, and the Canada Foundation for Sustainable Development Technology for delivery of the Next Generation Biofuels.

**Canadian Food  
Inspection Agency**  
▲ \$73.4 million

The Canadian Food Inspection Agency's increase in net spending of \$73.4 million or 12.8% is due to an increase in operating costs of \$56.5 million, and an increase in capital of \$13.7 million. Factors contributing to the net increase include:

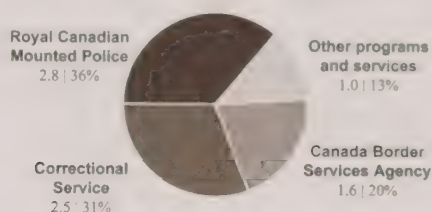
- \$36.9 million to continue a comprehensive strategy for managing Bovine Spongiform Encephalopathy (BSE) in Canada;
- \$14.2 million to implement projects approved under the Modernizing Federal Laboratories Initiative announced in Budget 2009; and
- \$11.0 million for strengthening and modernizing Canada's safety system for health, consumer and food products to protect the health of Canadians, through program investments and legislative amendments.

**Security and Public  
Safety Programs**  
\$7.9 billion

The security and public safety programs sector comprises those departments and agencies that deliver programs which are intended to close security gaps and ensure that the country's national interests and citizens are protected from risks to personal safety ranging from crime or naturally occurring events such as severe blizzards, floods or forest fires, to threats to national security from terrorist activity. Organizations include: the portfolio of Public Safety and Emergency Preparedness, including the Royal Canadian Mounted Police; the Canadian Security Intelligence Service; the Canada Border Services Agency; Correctional Service; and the National Parole Board.

**Figure 10: Security and Public Safety Programs**

(billions of dollars)



**Table 12: Security and Public Safety Programs**

	2010-11	2009-10	Change	
			\$	%
		(thousands)		
Royal Canadian Mounted Police .....	2,813,950	2,647,206	166,744	6.3
Correctional Service .....	2,460,249	2,204,517	255,733	11.6
Canada Border Services Agency .....	1,619,390	1,483,029	136,361	9.2
Canadian Security Intelligence Service .....	506,573	496,357	10,215	2.1
Public Safety and Emergency Preparedness .....	440,729	422,086	18,643	4.4
National Parole Board .....	46,407	46,178	229	0.5
Royal Canadian Mounted Police Public				
Complaints Commission .....	5,388	5,181	207	4.0
Office of the Correctional Investigator .....	3,557	3,176	381	12.0
Security Intelligence Review Committee .....	2,996	2,926	70	2.4
Royal Canadian Mounted Police External Review Committee ..	1,811	1,074	737	68.6
<b>Total .....</b>	<b>7,901,049</b>	<b>7,311,730</b>	<b>589,319</b>	<b>8.1</b>

Note: Totals may not add due to rounding

As presented in these Main Estimates, proposed spending in the Security and Public Safety Programs Sector in 2010-11 is estimated at \$7.9 billion, or 3.0% of total program spending. Compared to the previous year's Main Estimates, this sector's spending in 2010-11 has increased by \$589.3 million or 8.1%.



**Royal Canadian Mounted Police**  
▲ \$166.7 million

The Royal Canadian Mounted Police's increase in net spending of \$166.7 million or 6.3% is due to an increase in operating costs of \$269.7 million, partially offset by a decrease of \$28.8 million in capital. Factors contributing to the net increase include:

- \$83.5 million to fund incremental resources requested by provinces, territories, and municipalities under policing services agreements;
- \$70 million to fund initiatives under the Government Economic Action Plan;
- \$56.5 million for the introduction of the new Operational Response Allowance Policy and Service Pay improvements, in response to the Task Force on Governance and Cultural Change recommendations;
- \$30.5 million to enforce the law against serious criminal capital market fraud offences in Canada (Integrated Market Enforcement Teams program);
- \$27.3 million for the additional RCMP positions and federal prosecutors to focus on law enforcement priorities such as drugs, corruption and border security; and
- \$25.6 million for the RCMP pension administration for costs associated with the project to migrate the RCMP's pension administration services to the Government of Canada Pension Modernization Project at Public Works and Government Services.

**Correctional Service**  
▲ \$255.7 million

The Correctional Service's increase in net spending of \$255.7 million or 11.6% is due to an increase in operating costs of \$153.5 million, and an increase in capital of \$98.6 million. Factors contributing to the net increase include: \$87.2 million for implementation of the Government's *Truth in Sentencing Act* (Bill C-25); and \$84.6 million related to various accommodation measures for the maintenance and housing of offenders as approved in the National Capital, Accommodation and Operations Plan.

**Canada Border Services Agency**  
▲ \$136.4 million

The Canada Border Services Agency's increase in net spending of \$136.4 million or 9.2% is due to an increase in operating costs of \$97.6 million, and an increase in capital of \$38.8 million. Factors contributing to the net increase include:

- \$104.0 million for collective agreements;
- \$31.7 million in additional on-going funding to ensure the agency continues to achieve its mandate of providing integrated border services that supports national security and public safety priorities and facilitates the free flow of people and goods; and
- \$30.0 million to modernize three ports of entry in British Columbia (Kingsgate, Pacific Highway, Huntingdon) and one in Ontario (Prescott) which supports the economic recovery plan of the government.

**Public Safety and Emergency Preparedness**  
▲ \$18.6 million

Public Safety and Emergency Preparedness' increase in net spending of \$18.6 million or 4.4% is due mainly to an increase in contributions and other transfer payments of which \$16.5 million is for Short-Term Sustainability of Policing Agreements & Program Review of First Nations Policing Program and \$1.2 million is for the Renewal of the Strategy for the Protection of Children from Sexual Exploitation on the Internet.

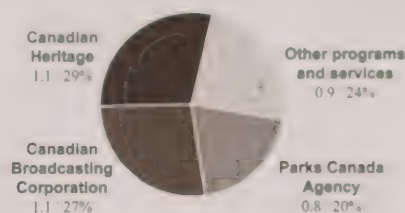
**Cultural Programs**

\$4.0 billion

The cultural programs sector comprises those departments, agencies and Crown Corporations that deliver programs which support the growth and development of Canadian cultural life, participation and equity in Canadian society, the nation's linguistic duality and diverse multicultural heritage, and the preservation of its national parks, historic sites and heritage. Organizations include the Department of Canadian Heritage and its associated agencies as well as certain Crown Corporations and departmental agencies.

**Figure 11: Cultural Programs**

(billions of dollars)

**Table 13: Cultural Programs**

	2010-11	2009-10	Change	
			\$	%
	(thousands)			
Canadian Heritage .....	1,145,949	1,254,446	(108,497)	(8.6)
Canadian Broadcasting Corporation .....	1,090,906	1,052,608	38,298	3.6
Parks Canada Agency .....	804,955	619,306	185,649	30.0
Canada Council for the Arts .....	181,697	180,786	911	0.5
Library and Archives of Canada .....	120,285	121,383	(1,098)	(0.9)
National Capital Commission .....	117,361	110,140	7,221	6.6
Telefilm Canada .....	105,418	104,662	756	0.7
National Film Board .....	67,218	65,062	2,155	3.3
Canadian Museum of Civilization .....	65,325	62,266	3,059	4.9
Canadian Museum for Human Rights .....	55,850	1,500	54,350	3,623.3
National Gallery of Canada .....	49,266	49,672	(406)	(0.8)
National Arts Centre Corporation .....	35,183	35,175	8	.....
Office of the Co-ordinator, Status of Women .....	30,840	29,648	1,191	4.0
National Museum of Science and Technology .....	30,684	34,604	(3,920)	(11.3)
Canadian Museum of Nature .....	30,361	32,385	(2,024)	(6.3)
Old Port of Montreal Corporation Inc. ....	28,073	19,800	8,273	41.8
National Battlefields Commission .....	9,472	9,319	154	1.6
Canadian Radio-television and Telecommunications Commission .....	5,665	5,352	313	5.8
Canadian Artists and Producers Professional Relations Tribunal .....	2,068	2,008	59	3.0
<b>Total .....</b>	<b>3,976,576</b>	<b>3,790,124</b>	<b>186,451</b>	<b>4.9</b>

Note: Totals may not add due to rounding.

As presented in these Main Estimates, proposed spending in the Cultural Programs Sector in 2010-11 is estimated at \$4.0 billion, which represents approximately 1.5% of total program spending. Compared to the previous year's Main Estimates, this sector's spending in 2010-11 is set to increase by \$186.5 million or 4.9%.

**Canadian Heritage**

↓ \$108.5 million

Canadian Heritage's decrease in net spending of \$108.5 million or 8.6% is due to a decrease in operating costs of \$49.3 million, and a decrease in contributions and other transfer payments of \$76.1 million, partially offset by an increase in grants of \$17.6 million.

Factors contributing to the net decrease include:

- A reduction of \$50.3 million for the Vancouver Olympics;
- A reduction of \$35.8 million for the Canadian Culture On-Line Initiative;
- A reduction of \$28.7 million due to the transfer of responsibilities for the multiculturalism and Historical Recognition Programs to Citizenship and Immigration Canada; and

**Canadian Broadcasting Corporation**  
↑ \$38.3 million

**Parks Canada Agency**  
↑ \$185.6 million

**Canadian Museum for Human Rights**  
↑ \$54.4 million

**Transportation Programs**  
\$2.9 billion

- A reduction of \$24.9 million for the Aboriginal Peoples' Program – Urban Multipurpose Aboriginal Youth Centre.

The Canadian Broadcasting Corporation's net appropriation requirements are increasing by \$38.3 million or 3.6% and is a result of revenues being down \$34.0 million in total due to the global economic downturn.

The Parks Canada Agency's increase in net spending of \$185.6 million or 30% is due to an increase in operating costs of \$36.4 million, \$150.3 million in capital and a reduction of \$1.1 million in contributions and other transfer payments. Factors contributing to the net increase include:

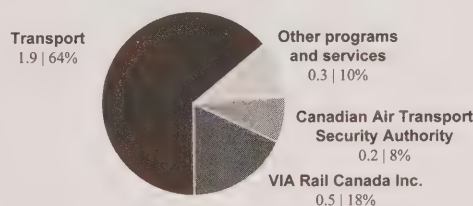
- \$79.9 million for improvements and upgrades to national historic sites and Parks Canada's visitor facilities; and
- \$50.0 million for upgrading a section of the Trans-Canada Highway from a two-lane undivided highway to a four-lane divided highway in Banff National Park and reach the British Columbia border in order to improve public safety and accommodate the increased volume in commercial as well as tourist traffic.

The Canadian Museum for Human Rights's net appropriation requirements are increasing by \$54.4 million, most of which is for the construction of the 47,000 square foot Museum facility.

The transportation programs sector comprises those departments, agencies, and Crown Corporations that deliver transportation programs. Organizations include the Department of Transport, several Crown Corporations such as VIA Rail, the Canadian Air Transport Security Authority, and Marine Atlantic Incorporated as well as a number of departmental agencies.

**Figure 12: Transportation Programs**

(billions of dollars)



**Table 12: Transportation Programs**

	2010-11	2009-10	Change	
			\$	%
		(thousands)		
Transport	1,867,272	1,448,150	419,122	28.9
VIA Rail Canada Inc.	523,721	351,917	171,804	48.8
Canadian Air Transport Security Authority	243,556	262,479	(18,923)	(7.2)
Marine Atlantic Inc.	108,202	101,283	6,919	6.8
The Jacques Cartier and Champlain Bridges Incorporated	60,558	46,618	13,940	29.9
Federal Bridge Corporation Limited	55,639	40,895	14,744	36.1
Canadian Transportation Accident Investigation and Safety Board	29,786	28,944	842	2.9
Canadian Transportation Agency	27,310	26,152	1,158	4.4
Transportation Appeal Tribunal of Canada	1,417	1,337	79	5.9
<b>Total</b>	<b>2,917,460</b>	<b>2,307,776</b>	<b>609,685</b>	<b>26.4</b>

Note: Totals may not add due to rounding.

As presented in these Main Estimates, proposed spending in the Transportation Programs Sector in 2010-11 is estimated at \$2.9 billion, which represents approximately 1.1% of total program spending. Compared to the previous year's Main Estimates, this sector's spending in 2010-11 is set to increase by \$609.7 million, or 26.4%.



**Transport**  
▲ \$419.1 million

Transport's increase in net spending of \$419.1 million or 28.9% is due primarily to a change in the accounting for airport lease rent revenues; however, the department is also showing an increase of \$49.2 million in operating costs as well as an increase of \$140.2 million in capital. Factors contributing to the net increase include:

- \$235.7 million to compensate the department for a change in accounting which will see Airport rent revenues deposited directly to the Consolidated Revenue Fund rather than being credited to the vote;
- \$134.5 million in Capital funding to buy land required for the new Detroit River Crossing Major Crown Project which is part of a long term transportation strategy that would ensure the safe and efficient movement of people, goods and services across the United States and Canadian border within the region of Southeast Michigan and Southwest Ontario, including improved connections to national, provincial, and regional transportation systems; and
- \$72.8 million in funding for projects related to Canada's Economic Action Plan.

**VIA Rail**  
▲ \$171.8 million

VIA Rail's net appropriation requirements are increasing by \$171.8 million or 48.8%. This is based on an additional \$174.3 million for major equipment maintenance, overhaul, and certain capital projects, offset by a reduction of \$2.5 million in operating costs.

**Canadian Air Transport  
Security Authority**  
◆ \$18.9 million

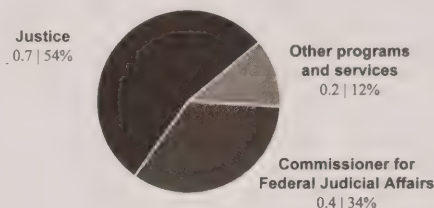
The Canadian Air Transport Security Authority's net appropriation requirements are decreasing by \$18.9 million or 7.2% and is due to a decrease in capital planned funding because of the completion of some of the airport expansion projects and equipment purchases.

**Justice and Legal Programs**  
\$1.5 billion

The justice and legal program sector comprises those departments and agencies that deliver programs covering the administration of justice and law enforcement. Organizations include the Department of Justice and all of its associated agencies.

**Figure 13: Justice and Legal Programs**

(billions of dollars)



**Table 15: Justice and Legal Programs**

	2010-11	2009-10	Change	
			\$	%
	(thousands)			
Justice.....	712,271	689,429	22,842	3.3
Commissioner for Federal Judicial Affairs .....	439,462	424,736	14,726	3.5
Office of the Director of Public Prosecutions .....	158,879	155,968	2,912	1.9
Courts Administration Service.....	59,709	61,074	(1,365)	(2.2)
Offices of the Information and Privacy Commissioners of Canada .....	34,453	30,829	3,624	11.8
Supreme Court of Canada .....	29,401	28,606	796	2.8
Canadian Human Rights Commission.....	22,475	20,651	1,824	8.8
Canadian Human Rights Tribunal .....	4,510	4,406	104	2.4
<b>Total justice and legal programs.....</b>	<b>1,461,160</b>	<b>1,415,698</b>	<b>45,462</b>	<b>3.2</b>

Note: Totals may not add due to rounding.

As presented in these Main Estimates, proposed spending in the Justice and Legal Programs Sector in 2010-11 is estimated at \$1.5 billion, which represents less than 1% of total program spending. Compared to the previous year's Main Estimates, this sector's spending in 2010-11 is set to increase by \$45.5 million, or 3.2%.

**Justice**  
↑\$22.8 million

Justice's increase in net spending of \$22.8 million or 3.3% is due to an increase in operating costs of \$43.5 million, and an increase in contributions and other transfer payments of \$16.6 million; the major item being \$23.9 million for the Supporting Families Experiencing Separation and Divorce Initiative.

**Commissioner for Federal  
Judicial Affairs**  
↑\$14.7 million

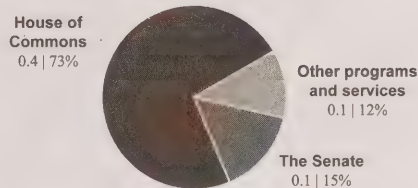
The Commissioner for Federal Judicial Affairs's increase in net spending of \$14.7 million or 3.5% is due mainly to an increase in the number of judicial appointments as well as an increase in the overall average in the amounts of pensions being paid to pensioners in accordance with the *Judges Act* as well as a provision for a salary increase to federally appointed judges contained in the *Judges Act*.

**Parliament and  
Governor General**  
\$603.0 million

The Parliament and Governor General sector includes the Senate, the House of Commons, the Library of Parliament, the Office of the Secretary to the Governor General, as well as the Office of the Conflict of Interest and Ethics Commissioner, and the Senate Ethics Officer. The requirements of each of these organizations are appropriated annually. The Board of Internal Economy approves the requirements of the House of Commons, whereas the Standing Committee of Internal Economy, Budgets and Administration approves the Senate's requirements. The Speakers of both Houses approve the requirements of the Library of Parliament. The Speaker of the House of Commons approves the requirements of the Office of the Conflict of Interest and Ethics Commissioner, while the Speaker of the Senate approves the requirements of the Senate Ethics Officer. There are no parliamentary officers or committees involved in the approval of the requirements of the Office of the Secretary to the Governor General.

**Figure 14: Parliament and Governor General**

(billions of dollars)



**Table 16: Parliament and Governor General**

	2010-11	2009-10	Change	
			\$	%
	(thousands)			
House of Commons . . . . .	440,312	426,541	13,771	3.2
The Senate . . . . .	92,871	90,606	2,265	2.5
Library of Parliament. . . . .	42,456	40,307	2,149	5.3
Governor General. . . . .	19,716	18,947	769	4.1
Office of the Conflict of Interest and Ethics Commissioner . . . .	7,105	7,105	.....	.....
Senate Ethics Officer . . . . .	823	806	17	2.1
<b>Total Parliament and Governor General. . . . .</b>	<b>603,284</b>	<b>584,312</b>	<b>18,971</b>	<b>3.2</b>

Note: Totals may not add due to rounding.

As presented in these Main Estimates, proposed spending in the Parliament and Governor General Sector in 2010-11 is estimated at \$603.3 million, which represents less than 1% of total program spending. Compared to the previous year's Main Estimates, this sector's spending is set to increase by \$19.0 million, or 3.2%.

## Non-Budgetary Expenditures

The non-budgetary spending in the 2010-11 Main Estimates amounts to a decrease of \$2.2 billion. This represents a reduction of \$2.6 billion or 732.3% compared to the 2009-10 Main Estimates.

**Table 17: Net Non-Budgetary Expenditures**

	2010-11	2009-10	Change	
			\$	%
		(thousands)		
Human Resources and Skills Development .....	765,111	595,969	169,142	28.4
Indian Affairs and Northern Development .....	77,803	77,803	.....	.....
Industry .....	800	800	.....	.....
Finance .....	.....	1,749	(1,749)	(100.0)
Foreign Affairs and International Trade .....	“(552,000)	(120,500)	(431,500)	358.1
Canada Mortgage and Housing Corporation .....	(2,504,996)	(205,794)	(2,299,202)	1,117.2
<b>Total non-budgetary .....</b>	<b>(2,213,282)</b>	<b>350,027</b>	<b>(2,563,309)</b>	<b>(732.3)</b>

Note: Totals may not add due to rounding.

### Canada Mortgage and Housing Corporation

↓ \$2.3 billion

The Canada Mortgage and Housing Corporation is estimating a non-budgetary spending decrease of \$2.3 billion due to \$4.5 billion in non-budgetary scheduled repayments under the Crown Borrowing Program. The loan repayments include \$3.6 billion in the Insured Mortgage Purchase Plan and \$938.4 million for Direct Lending renewals and loan repayments. This spending decrease is partially offset by \$2.2 billion in non-budgetary loan advances to finance existing Direct Lending Activity as renewals occur as well as advances made in support of new capital commitments over the planning period, primarily for the Municipal Infrastructure Loan Program under Canada's Economic Action Plan.

### Finance

↓ \$1.7 million

Finance is estimating a \$1.7 million decrease in payments and encashment of notes to the European Bank for Reconstruction and Development (ERBD) – capital subscriptions. The decrease reflects the agreed schedule of Canada's payments and encashments for the ERBD's 1998 capital subscription increase and the impacts of exchange rate changes.

### Human Resources and Skills Development

↑ \$169.1 million

Human Resources and Skills Development is estimating a net increase of \$169.1 million related to the loans negotiated and the repayments under the *Canada Student Financial Assistance Act*. The Office of the Chief Actuary has revised the forecast from a 1.7% increase to a 7.5% increase in the amount of new loans issued for the loan year 2009-10 due to the economic context. This increase is offset by a reduction resulting for the coming into force of the new up-front Canada Student Grant Program.

### Foreign Affairs and International Trade

↓ \$431.5 million

Foreign Affairs and International Trade is estimating a reduction of \$431.5 million in loans, investments and advances for payments to the Export Development Corporation to discharge obligations incurred pursuant to Section 23 of the *Export Development Act* (Canada Account) for the purpose of facilitating trade between Canada and other countries.



## **2010–11 Estimates**

### **Part II The Main Estimates**

#### **Introduction to Part II**

- Structure of the Main Estimates
- Presentation by Ministry, Department and Agency
- Crown Corporations
- Definitions of Standard Objects of Expenditure

#### **Summary Tables**

- General Summary
- Budgetary Main Estimates by Standard Object of Expenditure
- Items for inclusion in the Proposed Schedule to the Appropriation Bill
- Statutory Items in Main Estimates

#### **Changes in 2010-11 Main Estimates**

- Changes to Government Organization and Structure
- Changes in Authorities (Votes and Statutory Items)
- Changes to Program Activity Architectures (Strategic Outcomes, Program Activities and Program Activity Descriptions)

#### **Departments, Agencies and Crown Corporations**

## Introduction to Part II

### Structure of the Main Estimates

The purpose of these Estimates is to present to Parliament information in support of budgetary and non-budgetary spending authorities that will be sought through Appropriation bills. These authorities are divided into two categories – Voted and Statutory. Voted authorities are those for which the government must seek Parliament's approval annually through an Appropriation Act. The wording and expenditure authority attributable to each Vote appears in a schedule attached to the Appropriation Act. Once approved, the Vote wording and approved amounts become the governing conditions under which these expenditures may be made; it does not create a commitment to spend the entire amount. Individual expenditure proposals included in Votes seek authority to make expenditures necessary to deliver various mandates that are under the administration of a Minister and are contained in legislation approved by Parliament. Statutory authorities are those that Parliament has approved through other legislation that sets out both the purpose of the expenditures and the terms and conditions under which they may be made. Statutory spending is included in the Estimates for information only.

The basic structural units of **Part II** are the Votes and Statutory items that, in total, comprise the proposed expenditures under each department or agency.

The following kinds of Votes appear in the Estimates:

- (a) *Program Expenditures Vote* – This type of Vote is used when there is no requirement for either a separate “capital expenditures” Vote or a “grants and contributions” Vote because neither equals or exceeds \$5 million. In this case, all expenditures are charged to the one Vote.
- (b) *Operating Expenditures Vote* – This type of Vote is used when there is a requirement for either a “capital expenditures” Vote or a “grants and contributions” Vote or both; that is, when expenditures of either type equal or exceed \$5 million. Where they do not, the appropriate expenditures are included in the “Program Expenditures” Vote.
- (c) *Capital Expenditures Vote* – This type of Vote is used when capital expenditures equal or exceed \$5 million. Expenditure items in a “capital expenditures” Vote would include items expected to exceed \$10,000 for the acquisition of land, buildings and works (standard object 8), as well as the acquisition of machinery and equipment (standard object 9), or for purposes of constructing or creating assets, where a department expects to draw upon its own labour and materials, or employs consultants or other services or goods (standard objects 1 to 9). Different threshold limits may be applied for different capital expenditure classes at the departmental level.
- (d) *Grants and Contributions Vote* – This type of Vote is used when grants and/or contributions expenditures equal or exceed \$5 million. It should be noted that the inclusion of a grant, contribution or other transfer payment item in the Estimates imposes no requirement to make a payment, nor does it give a prospective recipient any right to the funds. It should also be noted that in the Vote wording, the meaning of the word “contributions” is considered to include “other transfer payments” because of the similar characteristics of each.
- (e) *Non-Budgetary Vote* – This type of Vote, identified by the letter “L”, provides authority for spending in the form of loans or advances to, and investments in, Crown corporations; and loans or advances for specific purposes to other governments, international organizations or persons or corporations in the private sector.

## Introduction to Part II

- (f) *Special Votes: Crown Corporation Deficits and Separate Legal Entities* – Where it is necessary to appropriate funds for a payment to a Crown corporation or for the expenditures of a legal entity that is part of a larger program, a separate Vote is established. Where this is the case, a separate Vote structure is established for each. A legal entity for these purposes is defined as a unit of government operating under an Act of Parliament and responsible directly to a Minister.
- (g) *Special Votes: Treasury Board Centrally Financed Votes* – To support the Treasury Board in performing its statutory responsibilities for managing the government's financial, human and materiel resources, a number of special authorities are required and these are outlined below:
  - (i) Government Contingencies Vote – This Vote serves to supplement other appropriations and to provide for miscellaneous, urgent or unforeseen expenditures not otherwise provided for, including grants and contributions not listed in the Estimates and the increase of the amount of grants listed in these Estimates, where those expenditures are within the legal mandate of a government organization, and authority to re-use any sums allotted and repaid to this appropriation from other appropriations.
  - (ii) Government-Wide Initiatives Vote – This Vote supplements other appropriations in support of the implementation of strategic management initiatives in the Public Service of Canada.
  - (iii) Public Service Insurance Vote – This Vote provides for the payment of the employer's share of health, income maintenance and life insurance premiums; for payments to or in respect of provincial health insurance plans; provincial payroll taxes; pension, benefit and insurance plans for employees engaged locally outside Canada; and to return to certain employees their share of the unemployment insurance premium reduction.
  - (iv) Operating Budget Carry Forward Vote – This Vote supplements other appropriations for the operating budget carry forward from the previous fiscal year.
  - (v) Paylist Requirements Vote – This Vote supplements other appropriations for requirements related to parental and maternity allowances, entitlements on cessation of service or employment and adjustments made to terms and conditions of service or employment of the public service including members of the Royal Canadian Mounted Police and the Canadian Forces, where these have not been provided from the Compensation Adjustments Vote.



## Introduction to Part II

### Presentation by Ministry, Department, Agency and Crown corporations

The activities for the departments and agencies for which a Minister is responsible, or reports to Parliament, are grouped together to provide a total ministry presentation. The ministries are then arranged alphabetically to make up the complete Main Estimates. Ministries of State, which may be formed under authority of the *Government Organization Act, 1970*, involve a more restrictive meaning of the term Ministry than that used here. Ministries of State are treated as departments for presentation purposes in these Estimates.

Each ministry presentation begins with a Ministry Summary table that shows, by Vote or Statutory item, the amount included in the Main Estimates for all organizations comprising that ministry. Abbreviated wordings are used in this table.

All Estimates data shown for the previous year are taken from the Main Estimates of that year. This ensures that all financial information is displayed on a consistent year-over-year basis. Where necessary, adjustments are made to the previous year amounts to reflect changes in organizational structure including changes in ministerial responsibility, to provide a more relevant basis for comparison.

Although the Main Estimates presentation remains virtually unchanged, the new Expenditure Management Information System (EMIS) which is used to capture data electronically utilizes the Generally Accepted Accounting Principles (GAAP). As a result, the detail in some tables may not add to the totals due to rounding.

In general, the individual organizational presentation is made up of four sections, as explained below. Where a section is not appropriate, it does not appear in the presentation.

#### *Strategic Outcome*

This section provides a statement of the strategic outcome.

#### *Program Activity Description*

This section serves to explain the program activities by describing how they contribute to the achievement of the strategic outcome(s).

#### *Program by Activities Table*

This table shows the total financial resources proposed by program activity. The amounts of the Voted and Statutory authorities are combined and distributed across each program activity. Expenditures for each activity are presented under the headings of Operating; Capital; Grants; Contributions and other transfer payments; and Loans, Investments and Advances. Revenues credited to the Vote, for those departments and agencies authorized to do so, and revenues associated with revolving funds are also included in this table.

## Introduction to Part II

### *Transfer Payments*

If applicable, this table provides a listing of transfer payments.

A transfer payment is a grant, contribution or other payment made for the purpose of furthering program objectives but for which no goods or services are received.

Grants, contributions and other transfer payments differ in several respects:

- (i) Contributions are transfer payments where the recipients must meet performance conditions and may be subject to audit;
- (ii) Grants are transfer payments made on the basis of established eligibility and not normally subject to audit;
- (iii) Grants and their total values have a legislative character and specific descriptions that govern their use; and
- (iv) Other transfer payments are transfer payments, other than grants and contributions, based on legislation or an arrangement which may include a formula to determine the annual amounts.

### *Revolving Funds*

A revolving fund is a continuing or non-lapsing authorization by Parliament to make payments out of the Consolidated Revenue Fund up to a stipulated limit. As part of this authorization, expenditure requirements are offset, to the extent possible, by revenues generated.

## Introduction to Part II

### Definitions of Standard Objects of Expenditure

To determine and report more accurately the impact of government revenues and expenditures on the rest of the economy, the net amount of government purchases and sales by standard object must be determined. All departments, agencies and Crown corporations including those that use revolving funds, must charge their expenditures for purchases to standard object expenditure categories. Standard objects are the highest level of expenditure classification used for Parliamentary and executive purposes, and are reported in the Main and Supplementary Estimates and the Public Accounts. The standard objects of expenditure are as follows:

1. Personnel
2. Transportation and communications
3. Information
4. Professional and special services
5. Rentals
6. Purchased repair and maintenance
7. Utilities, materials and supplies
8. Acquisition of land, buildings and works
9. Acquisition of machinery and equipment
10. Transfer payments
11. Public debt charges
12. Other subsidies and payments

Information is also provided on revenues credited to the Vote. In certain specific situations, Parliament authorizes departments or agencies to spend revenues generated from their operations in the same manner as any funds appropriated through that Vote (as reflected in the Vote wording). These amounts offset planned expenditures shown in standard objects 1 through 12, which are shown on a gross basis.

A brief explanation of each standard object follows:

#### *1. Personnel*

- Salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual) employees except those of agency and proprietary Crown corporations, as well as members of the military and the Royal Canadian Mounted Police.
- Judges' salaries, those of the Governor General, the Lieutenant-Governors and the indemnities to Members of both Houses of Parliament, and all types of allowances paid to or in respect of continuing and term employees (such as living, terminable, foreign service, isolated post, board and subsistence allowances, shift differential allowances for assistants, and other such allowances).
- Ministers' motor car allowances, and the expense allowances to Senators and Members of the House of Commons.
- The government's contribution to various employee benefit plans (the Public Service Superannuation Account, the Supplementary Retirement Benefits Account, the Canada Pension Plan Account, the Quebec Pension Plan, the Public Service Death Benefit Account and the Employment Insurance Account).
- The Royal Canadian Mounted Police Superannuation Account, the Canadian Forces Superannuation Account and the Members of Parliament Retiring Allowances Account, and the Government's contribution to provincial and other medical and hospital insurance plans and supplementary personnel costs for various purposes.



## Introduction to Part II

### 2. *Transportation and communications*

- Traveling and transportation expenses of government employees, members of the Canadian Forces and the Royal Canadian Mounted Police, removal expenses of those persons and their dependants, and living and other expenses of such persons on travel status, judges' traveling expenses, and traveling expenses and allowances payable to Senators and Members of the House of Commons.
- Transportation of persons by contract and chartered facilities or by other means (including traveling expenses of persons engaged in field survey work, inspections and investigations), and traveling and transportation of non-Government employees such as travel costs of veterans who are applicants for treatment or pensions.
- Ordinary postage, airmail, registered mail, parcel post special delivery mail, post office box rentals, and any other postal charges.
- Expenditures relating to the transportation of goods other than initial delivery cost on a purchase (which is included in the standard object covering the cost of the purchase itself) including charges for courier services provided by outside carriers.
- All costs of telecommunication services by telephone, telegram, cable, teletype, radio and wireless communication (tolls, rates, etc.) and other communication costs such as courier services provided by outside agencies and communication services performed under contract or agreement.

### 3. *Information*

- Advertising services acquired for publicity and general purposes from advertising agencies or directly for time on broadcast media or for space in print media or on outdoor posters or billboards. It includes advertising and creative work services such as graphic artwork.
- Publishing services for commissioning, marketing, distribution and sales of publications sponsored by the department, and for the acquisition of related government publications. Also included are services for printing, duplicating, photocopying, text editing, design of graphics, art work, technical and advisory services such as computerized text processing and mass transmission of printed material. In addition, it includes exposition services such as exhibits and associated audio-visual services related to exhibitions and displays.
- Public relations and public affairs services for attitude and service assessment surveys, sales promotion, marketing, export marketing, public relations and publicity, opinion polls, and contracts to organize and operate focus groups and media monitoring services. It also includes services for speech writing, press releases, briefing, press conferences and special events.

## Introduction to Part II

### 4. *Professional and special services*

- Provision for all professional services performed by individuals or organizations such as payments (in the nature of fees, commissions, etc.) for the services of accountants, lawyers, architects, engineers, scientific analysts, reporters, and translators; for teachers at various levels of educational institutions; for doctors, nurses and other medical personnel; for management, data processing and other research consultants; and for other outside technical, professional and other expert assistance.
- Payments for hospital treatment, care of veterans and welfare services, payments for the provision of informatics services, payment of tuition for Indians at non-federal schools, purchase of training services under the *Adult Occupational Training Act*, and payments made to the Canada School of Public Service for training.
- Payments for Corps of Commissionaires services and for other operational and maintenance services performed under contract, such as armoured cars, laundry and dry cleaning, cleaning of buildings, temporary help, hospitality, storage and warehousing, and other business services, as well as payments made to the Department of Public Works and Government Services for contract administration.

### 5. *Rentals*

- Rental of properties required for special purposes by the various departments and for the accommodation of government offices and services by the Department of Public Works and Government Services.
- Hire and charter – with or without crew – of vessels, aircraft, motor vehicles and other equipment, and rental of telecommunication and office equipment including computers.

Storage and warehousing services is, however, in standard object 4 even though it involves the rental of space.

### 6. *Purchased repair and maintenance*

- The repair and upkeep under contract of the durable physical assets provided for in standard object 8 for Acquisition of Land, Buildings, and Works and of equipment provided for in standard object 9 for Acquisition of Machinery and Equipment.
- Payments to the Department of Public Works and Government Services for tenant services.
- Materials, supplies and other charges for repairs undertaken by a department directly are coded to other objects, according to the nature of the purchase.

### 7. *Utilities, materials and supplies*

- The provision for all payments for services of a type normally provided by a municipality, or public utility service such as the supply of water, electricity, gas, etc., and includes water, light, power and gas services, and payment for such services whether obtained from the municipality or elsewhere.
- The provision for materials and supplies required for normal operation and maintenance of government services such as:
  - gasoline and oil purchased in bulk; fuel for ships, planes, transport and heating
  - feed for livestock
  - food and other supplies for ships and other establishments
  - livestock purchased for ultimate consumption or resale
  - seed for farming operations
  - books and other publications purchased for outside distribution
  - uniforms and kits
  - photographs, maps and charts purchased for administrative and operational purposes
  - laboratory and scientific supplies, including samples for testing

## Introduction to Part II

- drafting, blueprinting and artists' supplies; supplies for surveys and investigations;
- chemicals product
- hospital, surgical and medical supplies
- works of art for exhibits, and historical material for galleries, museums and archives
- coal and wood
- electrical supplies
- repair parts other than parts normally acquired with equipment at the time of purchase for aircraft, ships, road vehicles, and for communication and other equipment; and all other materials and supplies
- metal products
- office and stationers supplies.

### 8. *Acquisition of land, buildings and works*

- All expenditures for the acquisition of buildings, roads, irrigation works, canals, airports, wharves, bridges and other such types of fixed assets.
- Improvements involving additions or changes of a structural nature, and for installing fixed equipment which is essentially a part of the work or structure such as elevators, heating and ventilating equipment.
- All reconstruction of such types of physical assets and such projects performed under contract or agreement.
- The purchase of land.

Expenditures pursuant to contracts for new construction for casual employees hired or continuing employees assigned to work full- or part-time on specified projects, travel, professional services, equipment rentals, equipment maintenance and of materials purchased directly for use on such projects are charged to the relevant standard objects (standard object 1 to 9).

### 9. *Acquisition of machinery and equipment*

- Expenditures for the acquisition of all machinery, equipment, office furniture and furnishings, electronic data processing and electronic or other office equipment.
- Microfilming equipment and supplies, inter-office communication equipment, postal meter machines, machine records and all other office equipment.
- Motor vehicles, aeroplanes, tractors, road equipment, telecommunications and related equipment, laboratory and other scientific equipment, vessels, icebreakers and other aids to navigation and all other types of light and heavy equipment; includes ammunition and various types of equipment for National Defence, such as ships, aircraft, mechanical equipment, fighting vehicles, weapons, engines and such spare parts and supplies as are normally acquired with that equipment at the time of purchase.

### 10. *Transfer payments*

- Grants, contributions, and all other transfer payments made by government.
- Major social assistance payments made to persons such as Old Age Security benefits and related allowances, Veterans' pensions and allowances.
- Payments to the provinces and territories under the *Constitution Acts*, the *Federal-Provincial Fiscal Arrangements Act*, the *Canada Health and Social Transfers* and for official languages.
- Payments to Indians and Inuit in support of self-government initiatives, health, educational, social and community development programming and in respect of native claims.
- Payments to the territorial governments pursuant to financing agreements entered into between the Minister of Finance and the respective territorial Minister of Finance.
- Capital assistance to industry; research grants and other assistance towards research carried on by

## Introduction to Part II

non-governmental organizations; scholarships.

- Sustaining grants to many national and international non-profit organizations.
- Contributions to international organizations and assessments for membership in such organizations, such as the contribution to the International Food Aid Program and Canada's assessment for membership in the United Nations.

Most of the payments in this standard object category are identified in the Estimates as "Grants" or "Contributions". The former are not subject to audit and are therefore restricted by Parliament as to amount and recipient and often as to purpose through the approval of the Supply bill which specifies "The grants listed in the Estimates"; the latter are conditional and subject to audit and are not so restricted. Grants and their total values have a legislative character and specific descriptions that govern their use. Grants are also presented in Part III of the Estimates for information purposes.

### 11. *Public debt charges*

- Interest on the unmatured debt of Canada (including Treasury Bills) and on other liabilities such as trust and other special funds.
- The cost of issuing new loans, amortization of bond discount, premiums and commissions.
- The cost of servicing and administering the Public Debt.

### 12. *Other subsidies and payments*

- Payments to Crown corporations that include those made to provide for operating deficits as well as other transfers paid to Crown corporations.
- Payments to certain non-budgetary accounts (such as the government contributions to agricultural commodities stabilization accounts, as well as benefits under the *Veterans Land Act*), as well as the write-offs of various types of losses, the annual adjustment of reserves for financial claims and some other miscellaneous items referred to as "Sundries".

Miscellaneous expenditures include licences, permits and payments for dockage, towage, wharfage and mooring privileges; bonding of government employees, loss of personal effects, and expenditures for small miscellaneous articles and services. Also included are many small items and services that do not lend themselves to identification under specific headings detailed in this summary.

### *Expenditures internal to the government*

Expenditures from internal sources include payments for the costs of goods and services provided by other departments or within a department or by revolving funds.

### *Revenues Credited to the Vote*

Revenues that are credited to the Vote in accordance with parliamentary authority include a combination of revenues from external and internal sources. Revenues from external sources include:

- rentals received on government-owned buildings and equipment;
- receipts from the provision of police services to other levels of government;
- receipts of revolving funds as a result of transactions with parties outside the government; and
- recoveries of costs from provincial governments and other national governments.

Revenues from internal sources include recoveries of costs of goods or services provided by one organization to another and the proceeds of sales by revolving funds to parties internal to government.



## Summary Tables

There are four government-wide summary tables.

- (1) *General Summary* – The first table identifies budgetary and non-budgetary Main Estimates by department, agency and Crown corporation and by type of Parliamentary authority (annually voted or statutory). Budgetary expenditures encompass the cost of servicing the public debt; operating and capital expenditures; transfer payments and subsidies to other levels of government, organizations and individuals; and payments to Crown corporations and separate legal entities. Non-budgetary expenditures (loans, investments and advances) are outlays that represent changes in the composition of the financial assets of the Government of Canada.

This table also includes the forecast of total expenditures associated with Consolidated Specified Purpose Accounts. The transactions associated with these accounts are reported as part of budgetary expenditures in the Public Accounts of Canada. While there are in excess of 30 Consolidated Specified Purpose Accounts in the Accounts of Canada, the Employment Insurance Account accounts for almost the total value of the consolidation entry. A complete listing of these accounts and a summary of the transactions associated with each may be found in the Public Accounts of Canada.

- (2) *Budgetary Main Estimates by Standard Object of Expenditure* – The second table shows the forecast of total expenditures by Standard Object, which includes the types of goods or services to be acquired, or the transfer payments to be made and the revenues to be credited to the vote. Definitions of Standard Objects can be found in the Introduction to Part II section.
- (3) *Items for inclusion in the Proposed Schedule to the Appropriation Bill* – The third table shows the Vote number, wording and Main Estimates amounts for all Votes that will be proposed to Parliament for approval.
- (4) *Statutory Items in Main Estimates* – The fourth table provides the current expenditure forecast for each statutory authority within a department or agency, for which a financial requirement has been identified.

## General Summary

Section	Department or Agency	2010-11 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
(thousands of dollars)				
<b>2</b>	<b>Agriculture and Agri-Food</b>			
	Department	1,344,035	1,646,107	2,990,142
	Canadian Dairy Commission	3,981	.....	3,981
	Canadian Food Inspection Agency	570,639	74,787	645,426
	Canadian Grain Commission	4,924	469	5,394
<b>3</b>	<b>Atlantic Canada Opportunities Agency</b>			
	Department	373,672	8,468	382,140
	Enterprise Cape Breton Corporation	83,070	.....	83,070
<b>4</b>	<b>Canada Revenue Agency</b>	3,128,758	1,347,672	4,476,430
<b>5</b>	<b>Canadian Heritage</b>			
	Department	1,118,091	27,858	1,145,949
	Canada Council for the Arts	181,697	.....	181,697
	Canadian Broadcasting Corporation	1,090,906	.....	1,090,906
	Canadian Museum for Human Rights	55,850	.....	55,850
	Canadian Museum of Civilization	65,325	.....	65,325
	Canadian Museum of Nature	30,361	.....	30,361
	Canadian Radio-television and Telecommunications Commission	14	5,651	5,665
	Library and Archives of Canada	109,069	11,216	120,285
	National Arts Centre Corporation	35,183	.....	35,183
	National Battlefields Commission	7,486	1,987	9,472
	National Film Board	67,218	.....	67,218
	National Gallery of Canada	49,266	.....	49,266
	National Museum of Science and Technology	30,684	.....	30,684
	Office of the Co-ordinator, Status of Women	29,667	1,172	30,840
	Public Service Commission	85,766	13,195	98,962
	Public Service Labour Relations Board	12,401	1,253	13,654
	Public Service Staffing Tribunal	4,917	547	5,463
	Registry of the Public Servants Disclosure Protection Tribunal	1,644	184	1,828
	Telefilm Canada	105,418	.....	105,418

Non-Budgetary			Total	2009–10 Main Estimates	Difference	% Change
(loans, investments and advances)						
Under authorities to be voted	Under previous authorities (statutory)	Total				
.....	.....	.....	2,990,142	2,649,600	340,542	12.9
.....	.....	.....	3,981	3,721	261	7.0
.....	.....	.....	645,426	572,045	73,381	12.8
.....	.....	.....	5,394	5,197	197	3.8
.....	.....	.....	382,140	332,418	49,722	15.0
.....	.....	.....	83,070	8,650	74,420	860.3
.....	.....	.....	4,476,430	4,387,974	88,456	2.0
.....	.....	.....	1,145,949	1,254,446	(108,497)	(8.6)
.....	.....	.....	181,697	180,786	911	0.5
.....	.....	.....	1,090,906	1,052,608	38,298	3.6
.....	.....	.....	55,850	1,500	54,350	3,623.3
.....	.....	.....	65,325	62,266	3,059	4.9
.....	.....	.....	30,361	32,385	(2,024)	(6.3)
.....	.....	.....	5,665	5,352	313	5.8
.....	.....	.....	120,285	121,383	(1,098)	(0.9)
.....	.....	.....	35,183	35,175	8	0.0
.....	.....	.....	9,472	9,319	154	1.6
.....	.....	.....	67,218	65,062	2,155	3.3
.....	.....	.....	49,266	49,672	(406)	(0.8)
.....	.....	.....	30,684	34,604	(3,920)	(11.3)
.....	.....	.....	30,840	29,648	1,191	4.0
.....	.....	.....	98,962	91,767	7,195	7.8
.....	.....	.....	13,654	6,821	6,833	100.2
.....	.....	.....	5,463	1,579	3,885	246.0
.....	.....	.....	1,828	1,828	.....	0.0
.....	.....	.....	105,418	104,662	756	0.7

Note: Details may not add to totals due to rounding.

## General Summary

Section	Department or Agency	2010–11 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
(thousands of dollars)				
6	Citizenship and Immigration			
	Department	1,484,175	48,293	1,532,469
	Immigration and Refugee Board of Canada	103,924	13,136	117,060
7	Economic Development Agency of Canada for the Regions of Quebec	423,526	5,636	429,162
8	Environment			
	Department	1,004,867	89,198	1,094,065
	Canadian Environmental Assessment Agency	26,305	2,655	28,960
	National Round Table on the Environment and the Economy	4,826	417	5,243
	Parks Canada Agency	647,726	157,229	804,955
9	Finance			
	Department	409,324	88,116,246	88,525,569
	Auditor General	75,104	9,961	85,065
	Canadian International Trade Tribunal	10,474	1,467	11,941
	Financial Transactions and Reports Analysis Centre of Canada (FINTRAC)	45,380	4,394	49,774
	Office of the Superintendent of Financial Institutions	947	.....	947
	PPP Canada Inc.	255,200	.....	255,200
10	Fisheries and Oceans	1,839,907	127,830	1,967,737
11	Foreign Affairs and International Trade			
	Department	2,479,686	87,533	2,567,220
	Canadian Commercial Corporation	15,550	.....	15,550
	Canadian International Development Agency	2,896,771	256,801	3,153,572
	International Development Research Centre	181,304	.....	181,304
	International Joint Commission	7,805	569	8,375
	NAFTA Secretariat – Canadian Section	2,858	193	3,051
12	Governor General	17,104	2,612	19,716



Non-Budgetary (loans, investments and advances)				2009–10 Main Estimates	Difference	% Change
Total						
Under authorities to be voted	Under previous authorities (statutory)	Total				
.....	.....	.....	<b>1,532,469</b>	1,358,318	174,151	12.8
.....	.....	.....	<b>117,060</b>	113,357	3,704	3.3
.....	.....	.....	<b>429,162</b>	287,428	141,734	49.3
.....	.....	.....	<b>1,094,065</b>	992,583	101,482	10.2
.....	.....	.....	<b>28,960</b>	32,049	(3,089)	(9.6)
.....	.....	.....	<b>5,243</b>	5,134	110	2.1
.....	.....	.....	<b>804,955</b>	619,306	185,649	30.0
.....	.....	.....	<b>88,525,569</b>	82,865,109	5,660,460	6.8
.....	.....	.....	<b>85,065</b>	82,175	2,890	3.5
.....	.....	.....	<b>11,941</b>	9,530	2,411	25.3
.....	.....	.....	<b>49,774</b>	47,956	1,818	3.8
.....	.....	.....	<b>947</b>	873	74	8.5
.....	.....	.....	<b>255,200</b>	82,900	172,300	207.8
.....	.....	.....	<b>1,967,737</b>	1,641,516	326,221	19.9
.....	(552,000)	(552,000)	<b>2,015,220</b>	2,042,371	(27,151)	(1.3)
.....	.....	.....	<b>15,550</b>	15,192	358	2.4
.....	.....	.....	<b>3,153,572</b>	3,069,262	84,309	2.7
.....	.....	.....	<b>181,304</b>	161,750	19,554	12.1
.....	.....	.....	<b>8,375</b>	9,011	(636)	(7.1)
.....	.....	.....	<b>3,051</b>	3,014	36	1.2
.....	.....	.....	<b>19,716</b>	18,947	769	4.1

Note: Details may not add to totals due to rounding.

## General Summary

Section	Department or Agency	2010–11 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
(thousands of dollars)				
<b>13</b>	<b>Health</b>			
	Department	3,296,472	122,904	3,419,376
	Assisted Human Reproduction Agency of Canada	9,929	594	10,523
	Canadian Institutes of Health Research	975,921	4,900	980,821
	Hazardous Materials Information Review Commission	4,980	724	5,704
	Patented Medicine Prices Review Board	11,163	1,018	12,182
	Public Health Agency of Canada	646,189	31,806	677,995
<b>14</b>	<b>Human Resources and Skills Development</b>			
	Department	2,839,802	41,495,781	44,335,583
	Canada Industrial Relations Board	11,490	1,527	13,017
	Canada Mortgage and Housing Corporation	2,993,841	137,500	3,131,341
	Canadian Artists and Producers Professional Relations Tribunal	1,891	177	2,068
	Canadian Centre for Occupational Health and Safety	4,000	1,056	5,056
<b>15</b>	<b>Indian Affairs and Northern Development</b>			
	Department	7,066,408	156,979	7,223,387
	Canadian Northern Economic Development Agency	60,022	1,180	61,203
	Canadian Polar Commission	939	77	1,016
	First Nations Statistical Institute	5,000	.....	5,000
	Indian Residential Schools Truth and Reconciliation Commission	14,805	510	15,315
	Registry of the Specific Claims Tribunal	2,645	195	2,840

Non-Budgetary (loans, investments and advances)				2009–10 Main Estimates	Difference	% Change
Under authorities to be voted	Under previous authorities (statutory)	Total	Total			
.....	.....	.....	<b>3,419,376</b>	3,368,658	50,718	1.5
.....	.....	.....	<b>10,523</b>	10,516	7	0.1
.....	.....	.....	<b>980,821</b>	924,326	56,495	6.1
.....	.....	.....	<b>5,704</b>	5,555	149	2.7
.....	.....	.....	<b>12,182</b>	11,358	824	7.3
.....	.....	.....	<b>677,995</b>	648,000	29,996	4.6
.....	765,111	765,111	<b>45,100,694</b>	42,183,148	2,917,546	6.9
.....	.....	.....	<b>13,017</b>	12,587	430	3.4
.....	(2,504,996)	(2,504,996)	<b>626,345</b>	1,838,915	(1,212,570)	(65.9)
.....	.....	.....	<b>2,068</b>	2,008	59	3.0
.....	.....	.....	<b>5,056</b>	4,855	201	4.1
<b>77,803</b>	.....	<b>77,803</b>	<b>7,301,190</b>	6,933,948	367,242	5.3
.....	.....	.....	<b>61,203</b>	.....	61,203	N/A
.....	.....	.....	<b>1,016</b>	988	28	2.9
.....	.....	.....	<b>5,000</b>	4,700	300	6.4
.....	.....	.....	<b>15,315</b>	18,585	(3,270)	(17.6)
.....	.....	.....	<b>2,840</b>	2,568	272	10.6

Note: Details may not add to totals due to rounding.

## General Summary

Section	Department or Agency	2010–11 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
(thousands of dollars)				
<b>16</b>	<b>Industry</b>			
	Department	1,670,643	742,065	2,412,708
	Canadian Space Agency	379,964	10,793	390,757
	Canadian Tourism Commission	100,643	.....	100,643
	Copyright Board	2,818	293	3,110
	Federal Economic Development Agency for Southern Ontario	503,534	3,431	506,965
	National Research Council of Canada	622,468	126,502	748,969
	Natural Sciences and Engineering Research Council	1,015,774	4,425	1,020,198
	Registry of the Competition Tribunal	1,907	159	2,066
	Social Sciences and Humanities Research Council	672,417	2,500	674,917
	Standards Council of Canada	7,129	.....	7,129
	Statistics Canada	491,001	71,732	562,733
<b>17</b>	<b>Justice</b>			
	Department	645,568	66,703	712,271
	Canadian Human Rights Commission	20,110	2,365	22,475
	Canadian Human Rights Tribunal	4,116	394	4,510
	Commissioner for Federal Judicial Affairs	9,664	429,798	439,462
	Courts Administration Service	53,333	6,376	59,709
	Office of the Director of Public Prosecutions	142,862	16,017	158,879
	Offices of the Information and Privacy Commissioners of Canada	30,849	3,603	34,453
	Supreme Court of Canada	21,632	7,769	29,401
<b>18</b>	<b>National Defence</b>			
	Department	19,730,442	1,371,070	21,101,512
	Canadian Forces Grievance Board	6,053	588	6,641
	Military Police Complaints Commission	4,388	297	4,685
	Office of the Communications Security Establishment Commissioner	1,971	130	2,100



Non-Budgetary			Total	2009–10 Main Estimates	Difference	% Change
(loans, investments and advances)						
Under authorities to be voted	Under previous authorities (statutory)	Total				
800	.....	800	2,413,508	1,188,843	1,224,665	103.0
.....	.....	.....	390,757	355,088	35,669	10.0
.....	.....	.....	100,643	83,526	17,117	20.5
.....	.....	.....	3,110	2,624	486	18.5
.....	.....	.....	506,965	.....	506,965	N/A
.....	.....	.....	748,969	705,159	43,810	6.2
.....	.....	.....	1,020,198	968,403	51,795	5.3
.....	.....	.....	2,066	2,012	54	2.7
.....	.....	.....	674,917	652,611	22,305	3.4
.....	.....	.....	7,129	7,129	.....	0.0
.....	.....	.....	562,733	454,391	108,342	23.8
.....	.....	.....	712,271	689,429	22,842	3.3
.....	.....	.....	22,475	20,651	1,824	8.8
.....	.....	.....	4,510	4,406	104	2.4
.....	.....	.....	439,462	424,736	14,726	3.5
.....	.....	.....	59,709	61,074	(1,365)	(2.2)
.....	.....	.....	158,879	155,968	2,912	1.9
.....	.....	.....	34,453	30,829	3,624	11.8
.....	.....	.....	29,401	28,606	796	2.8
.....	.....	.....	21,101,512	19,239,461	1,862,051	9.7
.....	.....	.....	6,641	6,458	183	2.8
.....	.....	.....	4,685	5,973	(1,288)	(21.6)
.....	.....	.....	2,100	1,494	606	40.6

Note: Details may not add to totals due to rounding.

## General Summary

Section	Department or Agency	2010-11 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
(thousands of dollars)				
19	Natural Resources			
	Department	2,698,639	1,754,085	4,452,723
	Atomic Energy of Canada Limited	102,452	.....	102,452
	Canadian Nuclear Safety Commission	40,630	90,792	131,422
	Cape Breton Development Corporation	.....	.....	.....
	National Energy Board	46,205	6,344	52,549
	Northern Pipeline Agency	1,203	118	1,321
20	Parliament			
	The Senate	59,490	33,381	92,871
	House of Commons	290,992	149,320	440,312
	Library of Parliament	37,496	4,960	42,456
	Office of the Conflict of Interest and Ethics Commissioner	6,338	767	7,105
	Senate Ethics Officer	720	104	823
21	Privy Council			
	Department	129,027	14,921	143,948
	Canadian Intergovernmental Conference Secretariat	6,173	443	6,616
	Canadian Transportation Accident Investigation and Safety Board	26,354	3,432	29,786
	Chief Electoral Officer	29,568	92,253	121,821
	Office of the Commissioner of Official Languages	18,429	2,185	20,615
	Public Appointments Commission Secretariat	945	118	1,063
	Security Intelligence Review Committee	2,707	288	2,996

Non-Budgetary			Total	2009-10 Main Estimates	Difference	% Change
(loans, investments and advances)						
Under authorities to be voted	Under previous authorities (statutory)	Total				
.....	.....	.....	4,452,723	3,639,905	812,819	22.3
.....	.....	.....	102,452	108,691	(6,239)	(5.7)
.....	.....	.....	131,422	142,731	(11,309)	(7.9)
.....	.....	.....	.....	73,484	(73,484)	(100.0)
.....	.....	.....	52,549	44,380	8,169	18.4
.....	.....	.....	1,321	264	1,057	400.0
.....	.....	.....	92,871	90,606	2,265	2.5
.....	.....	.....	440,312	426,541	13,771	3.2
.....	.....	.....	42,456	40,307	2,149	5.3
.....	.....	.....	7,105	7,105	.....	0.0
.....	.....	.....	823	806	17	2.1
.....	.....	.....	143,948	128,782	15,165	11.8
.....	.....	.....	6,616	6,525	91	1.4
.....	.....	.....	29,786	28,944	842	2.9
.....	.....	.....	121,821	119,635	2,186	1.8
.....	.....	.....	20,615	19,935	679	3.4
.....	.....	.....	1,063	1,063	.....	0.0
.....	.....	.....	2,996	2,926	70	2.4

Note: Details may not add to totals due to rounding.

## General Summary

Section	Department or Agency	2010–11 Main Estimates		
		Budgetary		Total
		Under authorities to be voted	Under previous authorities (statutory)	
(thousands of dollars)				
22	Public Safety and Emergency Preparedness			
	Department	426,946	13,782	440,729
	Canada Border Services Agency	1,455,688	163,702	1,619,390
	Canadian Security Intelligence Service	462,940	43,633	506,573
	Correctional Service	2,247,408	212,842	2,460,249
	National Parole Board	40,869	5,537	46,407
	Office of the Correctional Investigator	3,137	420	3,557
	Royal Canadian Mounted Police	2,372,813	441,137	2,813,950
	Royal Canadian Mounted Police External Review Committee	1,594	217	1,811
	Royal Canadian Mounted Police Public Complaints Commission	4,830	558	5,388
23	Public Works and Government Services	2,752,169	91,157	2,843,326
24	Transport			
	Department	1,673,762	193,510	1,867,272
	Canada Post Corporation	22,210	.....	22,210
	Canadian Air Transport Security Authority	243,556	.....	243,556
	Canadian Transportation Agency	23,923	3,387	27,310
	Federal Bridge Corporation Limited	55,639	.....	55,639
	Marine Atlantic Inc.	108,202	.....	108,202
	National Capital Commission	117,361	.....	117,361
	Office of Infrastructure of Canada	6,741,424	1,441,234	8,182,658
	Old Port of Montreal Corporation Inc.	28,073	.....	28,073
	The Jacques Cartier and Champlain Bridges Incorporated	60,558	.....	60,558
	Transportation Appeal Tribunal of Canada	1,293	124	1,417
	VIA Rail Canada Inc.	523,721	.....	523,721



Non-Budgetary				Total	2009–10 Main Estimates	Difference	% Change
(loans, investments and advances)							
Under authorities to be voted	Under previous authorities (statutory)	Total					
.....	.....	.....	440,729	422,086	18,643	4.4	
.....	.....	.....	1,619,390	1,483,029	136,361	9.2	
.....	.....	.....	506,573	496,357	10,215	2.1	
.....	.....	.....	2,460,249	2,204,517	255,733	11.6	
.....	.....	.....	46,407	46,178	229	0.5	
.....	.....	.....	3,557	3,176	381	12.0	
.....	.....	.....	2,813,950	2,647,206	166,744	6.3	
.....	.....	.....	1,811	1,074	737	68.6	
.....	.....	.....	5,388	5,181	207	4.0	
.....	.....	.....	2,843,326	2,387,444	455,882	19.1	
.....	.....	.....	1,867,272	1,448,150	419,122	28.9	
.....	.....	.....	22,210	72,210	(50,000)	(69.2)	
.....	.....	.....	243,556	262,479	(18,923)	(7.2)	
.....	.....	.....	27,310	26,152	1,158	4.4	
.....	.....	.....	55,639	40,895	14,744	36.1	
.....	.....	.....	108,202	101,283	6,919	6.8	
.....	.....	.....	117,361	110,140	7,221	6.6	
.....	.....	.....	8,182,658	4,160,714	4,021,944	96.7	
.....	.....	.....	28,073	19,800	8,273	41.8	
.....	.....	.....	60,558	46,618	13,940	29.9	
.....	.....	.....	1,417	1,337	79	5.9	
.....	.....	.....	523,721	351,917	171,804	48.8	

Note: Details may not add to totals due to rounding.

## General Summary

Section	Department or Agency	2010–11 Main Estimates		
		Budgetary		Total
		Under authorities to be voted *	Under previous authorities (statutory)	
	(thousands of dollars)			
25	Treasury Board			
	Secretariat	4,916,600	29,690	4,946,290
	Canada School of Public Service	56,214	56,477	112,691
	Office of the Commissioner of Lobbying	4,203	422	4,625
	Office of the Public Sector Integrity Commissioner	6,033	505	6,538
	Public Service Human Resources Management Agency of Canada	.....	.....	.....
26	Veterans Affairs	3,372,620	41,485	3,414,105
27	Western Economic Diversification	423,084	5,875	428,958
	<b>Total departments and agencies</b>	<b>96,251,825</b>	<b>141,787,880</b>	<b>238,039,705</b>
	Consolidated specified purpose accounts	.....	23,195,163	23,195,163
	<b>2010–11 Total Main Estimates</b>	<b>96,251,825</b>	<b>164,983,043</b>	<b>261,234,868</b>

				2009–10 Main Estimates	Difference	% Change
Non-Budgetary		Total				
(loans, investments and advances)						
Under authorities to be voted	Under previous authorities (statutory)	Total				
.....	.....	.....	4,946,290	7,757,177	(2,810,887)	(36.2)
.....	.....	.....	112,691	114,190	(1,498)	(1.3)
.....	.....	.....	4,625	4,528	97	2.1
.....	.....	.....	6,538	6,538	.....	0.0
.....	.....	.....	.....	68,858	(68,858)	(100.0)
.....	.....	.....	3,414,105	3,364,117	49,988	1.5
.....	.....	.....	428,958	241,771	187,187	77.4
78,603	(2,291,885)	(2,213,282)	235,826,423	218,395,587	17,430,836	8.0
.....	.....	.....	23,195,163	17,739,038	5,456,125	30.8
78,603	(2,291,885)	(2,213,282)	259,021,586	236,134,625	22,886,961	9.7

Note: Details may not add to totals due to rounding.

## Budgetary Main Estimates by Standard Object of Expenditure

Department or Agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Agriculture and Agri-Food					
Department	577,912	42,505	6,412	146,835	7,288
Canadian Dairy Commission	.....	.....	.....	.....	.....
Canadian Food Inspection Agency	504,389	40,159	4,958	80,475	2,851
Canadian Grain Commission	39,286	2,502	480	1,273	2,142
Atlantic Canada Opportunities Agency					
Department	58,277	8,212	1,402	19,928	1,903
Enterprise Cape Breton Corporation	.....	.....	.....	.....	.....
Canada Revenue Agency	2,978,886	181,800	2,700	291,801	327,847
Canadian Heritage					
Department	178,579	11,323	8,112	28,352	1,525
Canada Council for the Arts	.....	.....	.....	.....	.....
Canadian Broadcasting Corporation	.....	.....	.....	.....	.....
Canadian Museum for Human Rights	.....	.....	.....	.....	.....
Canadian Museum of Civilization	.....	.....	.....	.....	.....
Canadian Museum of Nature	.....	.....	.....	.....	.....
Canadian Radio-television and Telecommunications	.....	.....	.....	.....	.....
Commission	38,890	1,727	1,063	4,562	277
Library and Archives of Canada	77,193	2,786	1,034	13,305	1,632
National Arts Centre Corporation	.....	.....	.....	.....	.....
National Battlefields Commission	2,662	185	225	600	70
National Film Board	42,195	3,179	818	13,301	7,997
National Gallery of Canada	.....	.....	.....	.....	.....
National Museum of Science and Technology	.....	.....	.....	.....	.....
Office of the Co-ordinator, Status of Women	8,056	629	234	1,252	56
Public Service Commission	90,813	3,765	664	10,853	443
Public Service Labour Relations Board	8,625	905	251	2,162	453
Public Service Staffing Tribunal	3,763	330	60	710	200
Registry of the Public Servants Disclosure Protection	.....	.....	.....	.....	.....
Tribunal	1,264	30	6	407	36
Telefilm Canada	.....	.....	.....	.....	.....
Citizenship and Immigration					
Department	331,908	33,018	9,659	147,608	2,705
Immigration and Refugee Board of Canada	90,407	3,937	295	18,463	614
Economic Development Agency of Canada for the Regions of Quebec	38,780	2,800	980	6,700	1,400
Environment					
Department	613,431	71,430	4,237	171,697	37,442
Canadian Environmental Assessment Agency	18,270	2,583	286	9,830	613
National Round Table on the Environment and the Economy	2,873	395	196	1,548	51
Parks Canada Agency	318,166	34,000	9,000	152,387	16,100



Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
31,331	56,841	5,792	45,002	2,114,009	.....	17,897	61,682	2,990,142
.....	.....	.....	.....	.....	.....	3,981	.....	3,981
13,711	21,727	.....	20,153	1,755	.....	6,403	51,155	645,426
329	427	.....	107	.....	.....	1,378	42,530	5,394
601	701	.....	1,902	288,876	.....	339	.....	382,140
.....	.....	.....	.....	.....	.....	83,070	.....	83,070
108,200	33,100	.....	124,600	707,000	.....	3,550	283,054	4,476,430
1,979	2,786	.....	6,166	902,100	.....	9,728	4,700	1,145,949
.....	.....	.....	.....	.....	.....	181,697	.....	181,697
.....	.....	.....	.....	.....	.....	1,090,906	.....	1,090,906
.....	.....	.....	.....	.....	.....	55,850	.....	55,850
.....	.....	.....	.....	.....	.....	65,325	.....	65,325
.....	.....	.....	.....	.....	.....	30,361	.....	30,361
982	276	.....	248	.....	.....	33	42,392	5,665
3,189	4,011	11,998	3,941	1,746	.....	.....	550	120,285
.....	.....	.....	.....	.....	.....	35,183	.....	35,183
405	1,254	395	.....	.....	.....	3,676	.....	9,472
951	1,248	.....	4,009	250	.....	1,722	8,452	67,218
.....	.....	.....	.....	.....	.....	49,266	.....	49,266
.....	.....	.....	.....	.....	.....	30,684	.....	30,684
108	74	.....	455	19,950	.....	24	.....	30,840
1,550	886	.....	3,765	.....	.....	221	14,000	98,962
201	352	.....	704	.....	.....	.....	.....	13,654
30	60	.....	150	.....	.....	160	.....	5,463
.....	47	.....	38	.....	.....	.....	.....	1,828
.....	.....	.....	.....	.....	.....	105,418	.....	105,418
8,956	9,240	.....	20,036	969,339	.....	.....	.....	1,532,469
1,110	1,048	.....	887	.....	.....	301	.....	117,060
120	300	.....	1,540	376,443	.....	100	.....	429,163
16,318	34,571	3,227	47,788	158,767	.....	5,277	70,121	1,094,065
80	169	.....	1,015	4,115	.....	.....	8,001	28,960
57	68	.....	55	.....	.....	.....	.....	5,243
36,130	63,720	147,690	10,400	4,362	.....	13,000	.....	804,955

Note: Details may not add to totals due to rounding.

## Budgetary Main Estimates by Standard Object of Expenditure

Department or Agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
<b>Finance</b>					
Department	88,421	7,900	1,500	17,800	900
Auditor General	68,555	5,323	859	8,413	343
Canadian International Trade Tribunal	10,094	242	78	1,045	58
Financial Transactions and Reports Analysis Centre of Canada (FINTRAC)	30,239	2,244	513	4,427	4,351
Office of the Superintendent of Financial Institutions	76,971	6,352	1,000	9,511	5,924
PPP Canada Inc.	.....	.....	.....	.....	.....
<b>Fisheries and Oceans</b>	879,311	75,437	5,477	202,155	28,193
<b>Foreign Affairs and International Trade</b>					
Department	1,006,196	177,943	37,664	246,833	208,773
Canadian Commercial Corporation	.....	.....	.....	.....	.....
Canadian International Development Agency	179,235	11,605	301	28,535	2,060
International Development Research Centre	.....	.....	.....	.....	.....
International Joint Commission	3,918	830	110	2,905	330
NAFTA Secretariat – Canadian Section	1,327	93	15	1,445	63
<b>Governor General</b>	14,245	1,211	303	1,918	151
<b>Health</b>					
Department	845,406	220,582	15,674	460,107	12,905
Assisted Human Reproduction Agency of Canada	4,089	447	608	5,125	131
Canadian Institutes of Health Research	33,726	7,486	1,476	8,336	431
Hazardous Materials Information Review Commission	4,981	72	72	470	22
Patented Medicine Prices Review Board	7,009	633	300	3,727	62
Public Health Agency of Canada	218,900	25,322	5,266	124,422	8,357
<b>Human Resources and Skills Development</b>					
Department	1,797,320	144,929	15,843	534,900	197,935
Canada Industrial Relations Board	10,511	1,130	15	732	143
Canada Mortgage and Housing Corporation	.....	.....	.....	.....	.....
Canadian Artists and Producers Professional Relations Tribunal	1,217	140	125	479	7
Canadian Centre for Occupational Health and Safety	7,268	265	320	995	23
<b>Indian Affairs and Northern Development</b>					
Department	454,697	56,603	22,015	317,392	12,145
Canadian Northern Economic Development Agency	8,124	1,024	242	4,844	208
Canadian Polar Commission	529	147	50	151	100
First Nations Statistical Institute	.....	.....	.....	.....	.....
Indian Residential Schools Truth and Reconciliation Commission	3,510	2,000	500	8,005	600
Registry of the Specific Claims Tribunal	1,344	186	132	676	418

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
500	142,000	.....	4,566	54,558,382	33,693,000	11,000	400	88,525,569
687	687	.....	343	.....	.....	515	660	85,065
188	176	.....	60	.....	.....	.....	.....	11,941
3,257	400	.....	3,537	800	.....	5	.....	49,774
2,328	1,462	.....	5,634	.....	.....	18	108,254	947
.....	.....	.....	.....	.....	.....	255,200	.....	255,200
152,533	101,486	76,557	347,270	129,231	.....	18,001	47,915	1,967,737
39,327	82,130	82,553	89,786	923,725	.....	4,981	332,692	2,567,220
.....	.....	.....	.....	.....	.....	15,550	.....	15,550
3,015	1,055	.....	2,361	2,924,099	.....	1,306	.....	3,153,572
.....	.....	.....	.....	.....	.....	181,304	.....	181,304
22	94	.....	165	.....	.....	1	.....	8,375
14	5	.....	83	.....	.....	6	.....	3,051
151	1,060	.....	252	424	.....	.....	.....	19,716
38,990	456,331	4,127	51,861	1,382,680	.....	338	69,625	3,419,376
.....	124	.....	.....	.....	.....	.....	.....	10,523
20	459	.....	951	926,926	.....	1,010	.....	980,821
14	72	.....	.....	.....	.....	.....	.....	5,704
150	166	.....	115	.....	.....	20	.....	12,182
9,111	34,373	30,244	7,665	203,200	.....	11,186	50	677,995
33,766	12,433	.....	30,241	43,251,665	.....	6,317	1,689,766	44,335,583
115	141	.....	205	.....	.....	25	.....	13,017
.....	.....	.....	.....	.....	.....	3,131,341	.....	3,131,341
25	50	.....	25	.....	.....	.....	.....	2,068
132	153	.....	200	.....	.....	.....	4,300	5,056
6,437	8,840	6,431	20,000	6,104,047	.....	214,780	.....	7,223,387
255	194	.....	.....	46,312	.....	.....	.....	61,203
3	6	.....	20	10	.....	.....	.....	1,016
.....	.....	.....	.....	.....	.....	5,000	.....	5,000
50	150	.....	500	.....	.....	.....	.....	15,315
11	.....	30	42	.....	.....	.....	.....	2,840

Note: Details may not add to totals due to rounding.

## Budgetary Main Estimates by Standard Object of Expenditure

Department or Agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Industry					
Department	470,364	35,431	4,324	85,146	11,143
Canadian Space Agency	74,279	9,021	3,481	223,381	668
Canadian Tourism Commission	.....	.....	.....	.....	.....
Copyright Board	2,015	190	115	610	70
Federal Economic Development Agency for Southern Ontario	23,615	3,793	412	7,412	275
National Research Council of Canada	334,709	20,165	3,166	35,754	3,047
Natural Sciences and Engineering Research Council	30,454	5,246	952	7,905	459
Registry of the Competition Tribunal	1,094	196	17	527	16
Social Sciences and Humanities Research Council	17,207	1,825	630	5,034	213
Standards Council of Canada	.....	.....	.....	.....	.....
Statistics Canada	493,685	40,909	18,500	46,891	8,232
Justice					
Department	458,609	18,033	3,628	37,545	1,647
Canadian Human Rights Commission	16,277	1,200	175	3,998	200
Canadian Human Rights Tribunal	2,712	665	36	791	144
Commissioner for Federal Judicial Affairs	415,136	15,376	80	4,015	148
Courts Administration Service	43,879	2,929	237	8,311	570
Office of the Director of Public Prosecutions	110,238	6,133	763	40,645	1,812
Offices of the Information and Privacy Commissioners of Canada	24,800	1,254	455	4,996	123
Supreme Court of Canada	20,946	1,088	134	2,198	158
National Defence					
Department	9,389,727	981,152	40,372	2,731,323	406,472
Canadian Forces Grievance Board	4,045	220	50	1,461	620
Military Police Complaints Commission	2,043	279	44	1,874	324
Office of the Communications Security Establishment Commissioner	891	177	79	709	159
Natural Resources					
Department	397,506	68,558	30,297	232,419	20,505
Atomic Energy of Canada Limited	.....	.....	.....	.....	.....
Canadian Nuclear Safety Commission	91,572	9,011	663	21,318	292
National Energy Board	43,664	2,400	191	3,323	241
Northern Pipeline Agency	813	130	2	313	12
Parliament					
The Senate	64,081	13,481	238	9,844	76
House of Commons	320,109	53,135	8,721	19,363	10,205
Library of Parliament	34,136	754	458	3,615	319
Office of the Conflict of Interest and Ethics Commissioner	5,280	97	11	1,505	28
Senate Ethics Officer	714	24	25	35	2



Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
7,019	9,244	.....	24,774	1,968,982	.....	.....	203,719	2,412,708
1,724	2,912	2,086	22,988	46,292	.....	3,925	.....	390,757
.....	.....	.....	.....	.....	.....	100,643	.....	100,643
10	65	.....	35	.....	.....	.....	.....	3,110
137	686	.....	1,112	469,523	.....	.....	.....	506,965
12,300	56,396	.....	58,815	213,048	.....	11,569	.....	748,969
717	723	.....	480	973,263	.....	.....	.....	1,020,198
.....	216	.....	.....	.....	.....	.....	.....	2,066
307	216	.....	720	648,765	.....	.....	.....	674,917
.....	.....	.....	.....	.....	.....	7,129	.....	7,129
19,849	17,205	.....	37,462	.....	.....	.....	120,000	562,733
2,603	4,722	.....	10,393	386,880	.....	3,211	215,000	712,271
200	225	.....	200	.....	.....	.....	.....	22,475
36	36	.....	90	.....	.....	.....	.....	4,510
93	156	.....	170	.....	.....	4,563	275	439,462
586	2,153	.....	997	.....	.....	47	.....	59,709
1,630	971	.....	2,504	.....	.....	5,525	11,342	158,879
479	176	.....	1,669	500	.....	.....	.....	34,453
647	1,200	.....	1,115	.....	.....	1,917	.....	29,401
1,570,057	1,198,237	465,103	4,301,060	233,925	.....	223,861	439,779	21,101,512
40	80	.....	125	.....	.....	.....	.....	6,641
3	47	70	.....	.....	.....	3	.....	4,685
5	65	.....	15	.....	.....	.....	.....	2,100
15,309	41,757	15,134	74,304	3,574,074	.....	17,393	34,532	4,452,723
.....	.....	.....	.....	.....	.....	102,452	.....	102,452
1,402	577	897	4,828	845	.....	18	.....	131,423
797	386	535	961	.....	.....	52	.....	52,549
2	4	.....	.....	.....	.....	45	.....	1,321
1,404	1,293	.....	1,908	547	.....	.....	.....	92,872
8,033	11,507	.....	9,106	940	.....	67	873	440,312
385	3,101	1	687	.....	.....	.....	1,000	42,456
58	58	.....	68	.....	.....	.....	.....	7,105
10	14	.....	.....	.....	.....	.....	.....	823

Note: Details may not add to totals due to rounding.

## Budgetary Main Estimates by Standard Object of Expenditure

Department or Agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Privy Council					
Department	100,326	6,247	3,088	20,962	2,636
Canadian Intergovernmental Conference Secretariat	3,048	1,046	56	1,429	542
Canadian Transportation Accident Investigation and Safety Board	23,619	1,788	138	2,471	105
Chief Electoral Officer	39,791	5,628	4,669	33,274	4,147
Office of the Commissioner of Official Languages	15,041	841	384	3,162	118
Public Appointments Commission Secretariat	815	24	1	190	17
Security Intelligence Review Committee	1,983	323	94	426	20
Public Safety and Emergency Preparedness					
Department	94,392	9,703	4,327	28,402	9,145
Canada Border Services Agency	1,126,658	76,894	2,248	283,839	5,841
Canadian Security Intelligence Service	300,299	.....	.....	.....	.....
Correctional Service	1,504,991	69,826	2,433	322,333	12,072
National Parole Board	38,109	3,241	150	2,534	195
Office of the Correctional Investigator	2,892	259	6	224	28
Royal Canadian Mounted Police	2,905,296	252,069	6,741	371,825	90,250
Royal Canadian Mounted Police External Review Committee	1,493	33	25	207	7
Royal Canadian Mounted Police Public Complaints Commission	3,839	300	187	920	75
Public Works and Government Services	1,062,104	304,645	14,231	1,383,473	1,057,357
Transport					
Department	478,801	48,726	7,124	170,399	5,699
Canada Post Corporation	.....	.....	.....	.....	.....
Canadian Air Transport Security Authority	.....	.....	.....	.....	.....
Canadian Transportation Agency	23,313	704	204	1,898	168
Federal Bridge Corporation Limited	.....	.....	.....	.....	.....
Marine Atlantic Inc.	.....	.....	.....	.....	.....
National Capital Commission	.....	.....	.....	.....	.....
Office of Infrastructure of Canada	35,488	3,500	1,007	15,366	2,799
Old Port of Montreal Corporation Inc.	.....	.....	.....	.....	.....
The Jacques Cartier and Champlain Bridges Incorporated	.....	.....	.....	.....	.....
Transportation Appeal Tribunal of Canada	853	115	30	359	24
VIA Rail Canada Inc.	.....	.....	.....	.....	.....
Treasury Board					
Secretariat	3,294,909	6,021	871	46,990	1,152
Canada School of Public Service	64,577	4,637	1,316	32,122	3,652
Office of the Commissioner of Lobbying	2,905	75	140	960	45
Office of the Public Sector Integrity Commissioner	3,477	170	170	2,426	60
Veterans Affairs	283,698	43,000	4,000	369,137	10,000

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
2,087	1,463	.....	6,655	.....	.....	483	.....	143,948
109	146	.....	240	.....	.....	.....	.....	6,615
526	410	.....	729	.....	.....	.....	.....	29,786
2,995	963	.....	2,503	27,850	.....	.....	.....	121,821
187	193	.....	520	.....	.....	169	.....	20,615
5	6	.....	2	.....	.....	3	.....	1,063
35	24	.....	89	.....	.....	2	.....	2,996
1,365	1,312	.....	2,790	289,213	.....	81	.....	440,729
21,297	22,626	79,226	15,754	.....	.....	2,717	17,710	1,619,390
.....	.....	31,610	.....	.....	.....	174,664	.....	506,573
62,510	159,657	212,566	116,848	1,573	.....	86,803	91,362	2,460,249
1,289	300	.....	582	.....	.....	6	.....	46,407
15	131	.....	2	.....	.....	.....	.....	3,557
109,358	132,258	75,595	292,190	121,220	.....	95,190	1,638,042	2,813,950
1	20	.....	25	.....	.....	.....	.....	1,811
50	17	.....	.....	.....	.....	.....	.....	5,388
1,299,591	253,740	316,869	111,471	4,900	.....	580,568	3,545,624	2,843,326
32,484	20,516	177,201	43,926	901,184	.....	62,800	81,588	1,867,272
.....	.....	.....	.....	.....	.....	22,210	.....	22,210
.....	.....	.....	.....	.....	.....	243,556	.....	243,556
376	215	.....	432	.....	.....	.....	.....	27,311
.....	.....	.....	.....	.....	.....	55,639	.....	55,639
.....	.....	.....	.....	.....	.....	108,202	.....	108,202
.....	.....	.....	.....	.....	.....	117,361	.....	117,361
500	542	.....	2,085	8,121,370	.....	.....	.....	8,182,658
.....	.....	.....	.....	.....	.....	28,073	.....	28,073
.....	.....	.....	.....	.....	.....	60,558	.....	60,558
8	28	.....	.....	.....	.....	.....	.....	1,417
.....	.....	.....	.....	.....	.....	523,721	.....	523,721
407	1,812	.....	3,873	720	.....	1,959,533	369,999	4,946,290
2,647	1,489	.....	1,761	315	.....	173	.....	112,691
425	50	.....	25	.....	.....	.....	.....	4,625
5	50	.....	180	.....	.....	.....	.....	6,538
11,500	250,000	2,065	5,000	2,432,705	.....	3,000	.....	3,414,105

Note: Details may not add to totals due to rounding.

## Budgetary Main Estimates by Standard Object of Expenditure

Department or Agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Western Economic Diversification	40,418	4,840	570	10,267	1,255
<b>Total, all departments and agencies</b>	<b>36,129,504</b>	<b>3,335,877</b>	<b>335,993</b>	<b>9,767,254</b>	<b>2,573,864</b>
Consolidated specified purpose accounts	(505,276)	.....	.....	.....	.....
<b>2010-11 Total Main Estimates</b>	<b>35,624,228</b>	<b>3,335,877</b>	<b>335,993</b>	<b>9,767,254</b>	<b>2,573,864</b>
Less: Expenditures internal to the government	.....	115,214	12,683	1,350,759	475,857
Total expenditures with outside parties	35,624,228	3,220,663	323,311	8,416,495	2,098,008
<b>2009-10 Total Main Estimates</b>	<b>33,130,768</b>	<b>3,074,516</b>	<b>343,807</b>	<b>8,561,302</b>	<b>2,256,779</b>



Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidiies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
465	900	.....	1,875	368,189	.....	180	.....	428,958
<b>3,713,515</b>	<b>3,280,250</b>	<b>1,748,002</b>	<b>6,024,988</b>	<b>136,787,036</b>	<b>33,693,000</b>	<b>10,261,567</b>	<b>9,611,146</b>	<b>238,039,705</b>
.....	.....	.....	.....	22,000,000	.....	.....	(1,700,439)	<b>23,195,163</b>
<b>3,713,515</b>	<b>3,280,250</b>	<b>1,748,002</b>	<b>6,024,988</b>	<b>158,787,036</b>	<b>33,693,000</b>	<b>10,261,567</b>	<b>7,910,707</b>	<b>261,234,868</b>
218,088	51,739	153,533	104,430	.....	.....	1,666,687	4,148,590	.....
3,495,427	3,228,511	1,594,469	5,920,558	158,787,036	33,693,000	8,594,279	3,762,116	<b>261,234,868</b>
3,216,890	3,078,499	1,129,673	5,973,265	139,063,559	31,868,000	11,550,183	7,462,644	<b>235,784,598</b>

Note: Details may not add to totals due to rounding.

**Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill**  
(for the financial year ending March 31, 2011)

Unless specifically identified under the **Changes in 2010–11 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Service	Amount (\$)	Total (\$)
	AGRICULTURE AND AGRI-FOOD		
	DEPARTMENT		
1	Agriculture and Agri-Food – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received from, and to offset expenditures incurred in the fiscal year for, collaborative research agreements and research services, the grazing and breeding activities of the Community Pastures Program and the administration of the AgriStability program; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period less than a year .....	742,447,762	
5	Agriculture and Agri-Food – Capital expenditures .....	49,998,000	
10	Agriculture and Agri-Food – The grants listed in the Estimates and contributions .....	551,243,868	
15	Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of amounts not exceeding, at any time, in aggregate, the sum of \$140,000,000 payable in respect of Line of Credit Agreements to be entered into by the Farm Credit Canada for the purpose of the renewed (2003) National Biomass Ethanol Program .....	1	
20	Canadian Pari-Mutuel Agency – Program expenditures .....	345,000	
			1,344,034,631
	CANADIAN DAIRY COMMISSION		
25	Canadian Dairy Commission – Program expenditures .....		3,981,089
	CANADIAN FOOD INSPECTION AGENCY		
30	Canadian Food Inspection Agency – Operating expenditures and contributions .....	534,261,472	
35	Canadian Food Inspection Agency – Capital expenditures .....	36,377,500	
			570,638,972
	CANADIAN GRAIN COMMISSION		
40	Canadian Grain Commission – Program expenditures .....		4,924,343

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Vote No.	Service	Amount (\$)	Total (\$)
	ATLANTIC CANADA OPPORTUNITIES AGENCY		
	DEPARTMENT		
1	Atlantic Canada Opportunities Agency – Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year .....	84,796,819	
5	Atlantic Canada Opportunities Agency – The grants listed in the Estimates and contributions.....	288,875,548	
			373,672,367
	ENTERPRISE CAPE BRETON CORPORATION		
10	Payments to the Enterprise Cape Breton Corporation pursuant to the <i>Enterprise Cape Breton Corporation Act</i> .....		83,070,000
	CANADIAN HERITAGE		
	DEPARTMENT		
1	Canadian Heritage – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year by the Canadian Conservation Institute, the Canadian Heritage Information Network and the Canadian Audio-visual Certification Office, and international expositions, including the catering of special events at international expositions, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year .....	216,810,505	
5	Canadian Heritage – The grants listed in the Estimates and contributions.....	901,280,805	
			1,118,091,310

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Vote No.	Service	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Continued</i>		
	CANADA COUNCIL FOR THE ARTS		
10	Payments to the Canada Council for the Arts under section 18 of the <i>Canada Council for the Arts Act</i> , to be used for the furtherance of the objects set out in section 8 of that Act.....		181,696,784
	CANADIAN BROADCASTING CORPORATION		
15	Payments to the Canadian Broadcasting Corporation for operating expenditures .....	985,342,149	
20	Payments to the Canadian Broadcasting Corporation for working capital .....	4,000,000	
25	Payments to the Canadian Broadcasting Corporation for capital expenditures.....	101,564,000	
30	Pursuant to subsection 46.1(3)(b) of the <i>Broadcasting Act</i> , to authorize a total indebtedness in respect of borrowings under subsections 46.1(1) and 46.1(2) of the Act of an amount not to exceed \$220,000,000.....	1	1,090,906,150
	CANADIAN MUSEUM FOR HUMAN RIGHTS		
35	Payments to the Canadian Museum for Human Rights for operating and capital expenditures .....		55,850,000
	CANADIAN MUSEUM OF CIVILIZATION		
40	Payments to the Canadian Museum of Civilization for operating and capital expenditures .....		65,325,330
	CANADIAN MUSEUM OF NATURE		
45	Payments to the Canadian Museum of Nature for operating and capital expenditures .....		30,360,757
	CANADIAN RADIO-TELEVISION AND TELECOMMUNICATIONS COMMISSION		
50	Canadian Radio-television and Telecommunications Commission – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year pursuant to the <i>Telecommunications Fee Regulations, 1995</i> , <i>Broadcasting Licence Fee Regulations, 1997</i> , and other activities related to the conduct of its operations, up to amounts approved by the Treasury Board.....		14,236



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Vote No.	Service	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Continued</i>		
	LIBRARY AND ARCHIVES OF CANADA		
55	Library and Archives of Canada – Operating expenditures, the grants listed in the Estimates and contributions and pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from access to and reproduction of materials from the collection.....	97,071,044	
60	Library and Archives of Canada – Capital expenditures .....	11,997,971	
			109,069,015
	NATIONAL ARTS CENTRE CORPORATION		
65	Payments to the National Arts Centre Corporation for operating expenditures.....		35,183,033
	NATIONAL BATTLEFIELDS COMMISSION		
70	National Battlefields Commission – Program expenditures .....		7,485,555
	NATIONAL FILM BOARD		
75	National Film Board – Program expenditures, the grants listed in the Estimates and contributions.....		67,217,560
	NATIONAL GALLERY OF CANADA		
80	Payments to the National Gallery of Canada for operating and capital expenditures ...	41,266,222	
85	Payment to the National Gallery of Canada for the acquisition of objects for the Collection and other costs attributable to this activity .....	8,000,000	
			49,266,222
	NATIONAL MUSEUM OF SCIENCE AND TECHNOLOGY		
90	Payments to the National Museum of Science and Technology for operating and capital expenditures.....		30,684,131

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Vote No.	Service	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Concluded</i>		
	OFFICE OF THE CO-ORDINATOR, STATUS OF WOMEN		
95	Office of the Co-ordinator, Status of Women – Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period less than a year .....	9,717,478	
100	Office of the Co-ordinator, Status of Women – The grants listed in the Estimates and contributions.....	19,950,000	
			29,667,478
	PUBLIC SERVICE COMMISSION		
105	Public Service Commission – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year to offset expenditures incurred in that fiscal year arising from the provision of assessment and counselling services and products .....		85,766,472
	PUBLIC SERVICE LABOUR RELATIONS BOARD		
110	Public Service Labour Relations Board – Program expenditures.....		12,401,003
	PUBLIC SERVICE STAFFING TRIBUNAL		
115	Public Service Staffing Tribunal – Program expenditures .....		4,916,511
	REGISTRY OF THE PUBLIC SERVANTS DISCLOSURE PROTECTION TRIBUNAL		
120	Registry of the Public Servants Disclosure Protection Tribunal – Program expenditures .....		1,644,000
	TELEFILM CANADA		
125	Payments to Telefilm Canada to be used for the purposes set out in the <i>Telefilm Canada Act</i> .....		105,418,014

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Vote No.	Service	Amount (\$)	Total (\$)
	CITIZENSHIP AND IMMIGRATION		
	DEPARTMENT		
1	Citizenship and Immigration – Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year .....	514,836,446	
5	Citizenship and Immigration – The grants listed in the Estimates and contributions....	969,339,044	
			1,484,175,490
	IMMIGRATION AND REFUGEE BOARD OF CANADA		
10	Immigration and Refugee Board of Canada – Program expenditures .....		103,924,031
	ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC		
1	Economic Development Agency of Canada for the Regions of Quebec – Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year .....	47,082,606	
5	Economic Development Agency of Canada for the Regions of Quebec – The grants listed in the Estimates and contributions.....	376,443,180	
			423,525,786

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Vote No.	Service	Amount (\$)	Total (\$)
	ENVIRONMENT		
	DEPARTMENT		
1	Environment – Operating expenditures, and (a) recoverable expenditures incurred in respect of the Prairie Provinces Water Board, the Qu'Appelle Basin Study Board and the St. John River Basin Study Board; (b) authority for the Minister of the Environment to engage such consultants as may be required by the Boards identified in paragraph (a), at such remuneration as those Boards may determine; (c) recoverable expenditures incurred in respect of Regional Water Resources Planning Investigations and Water Resources Inventories; (d) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of the Provinces of Manitoba and Ontario of the cost of regulating the levels of Lake of the Woods and Lac Seul; (e) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of provincial and outside agencies of the cost of hydrometric surveys; (f) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend in the current fiscal year revenues received during the fiscal year arising from the operations of the department funded from this Vote; and (g) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year ...	795,083,491	
5	Environment – Capital expenditures and authority to make payments to provinces or municipalities as contributions towards construction done by those bodies and authority to make recoverable advances not exceeding the amount of the shares of provincial and outside agencies of the cost of joint projects including expenditures on other than federal property .....	51,015,740	
10	Environment – The grants listed in the Estimates and contributions, contributions to developing countries in accordance with the Multilateral Fund of the Montreal Protocol taking the form of cash payments or the provision of goods, equipment or services .....	158,767,461	
			1,004,866,692



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Vote No.	Service	Amount (\$)	Total (\$)
	ENVIRONMENT – <i>Concluded</i>		
	CANADIAN ENVIRONMENTAL ASSESSMENT AGENCY		
15	Canadian Environmental Assessment Agency – Program expenditures, contributions and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year arising from the provision of environmental assessment services including the conduct of panel reviews, comprehensive studies, mediations, training and information publications by the Canadian Environmental Assessment Agency .....		26,305,494
	NATIONAL ROUND TABLE ON THE ENVIRONMENT AND THE ECONOMY		
20	National Round Table on the Environment and the Economy – Program expenditures .....		4,825,829
	FINANCE		
	DEPARTMENT		
1	Finance – Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year and authority to expend revenue received during the fiscal year .....	110,272,552	
5	Finance – The grants listed in the Estimates and contributions .....	299,051,054	
L10	In accordance with the <i>Bretton Woods and Related Agreements Act</i> , the issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$384,280,000 to the International Development Association.....	1	409,323,607
	AUDITOR GENERAL		
15	Auditor General – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from the provision of audit professional services to members of the Canadian Council of Legislative Auditors (COLA) .....		75,103,833

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Vote No.	Service	Amount (\$)	Total (\$)
	FINANCE – <i>Concluded</i>		
	CANADIAN INTERNATIONAL TRADE TRIBUNAL		
20	Canadian International Trade Tribunal – Program expenditures .....		10,474,261
	FINANCIAL TRANSACTIONS AND REPORTS ANALYSIS CENTRE OF CANADA (FINTRAC)		
25	Financial Transactions and Reports Analysis Centre of Canada – Program expenditures .....		45,380,108
	OFFICE OF THE SUPERINTENDENT OF FINANCIAL INSTITUTIONS		
30	Office of the Superintendent of Financial Institutions – Program expenditures .....		946,801
	PPP CANADA INC.		
35	Payments to PPP Canada Inc. for operations and program delivery .....	12,700,000	
40	Payments to PPP Canada Inc. for P3 Fund investments .....	242,500,000	
			255,200,000

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Vote No.	Service	Amount (\$)	Total (\$)
	FISHERIES AND OCEANS		
1	Fisheries and Oceans – Operating expenditures, and (a) Canada's share of expenses of the International Fisheries Commissions, authority to provide free accommodation for the International Fisheries Commissions and authority to make recoverable advances in the amounts of the shares of the International Fisheries Commissions of joint cost projects; (b) authority to make recoverable advances for transportation, stevedoring and other shipping services performed on behalf of individuals, outside agencies and other governments in the course of, or arising out of, the exercise of jurisdiction in navigation, including aids to navigation and shipping; (c) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year in the course of, or arising from, the activities of the Canadian Coast Guard; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year...	1,283,084,028	
5	Fisheries and Oceans – Capital expenditures and authority to make payments to provinces, municipalities and local or private authorities as contributions towards construction done by those bodies and authority for the purchase and disposal of commercial fishing vessels.....	427,591,260	
10	Fisheries and Oceans – The grants listed in the Estimates and contributions.....	129,231,417	
			1,839,906,705

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Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE		
	DEPARTMENT		
1	Foreign Affairs and International Trade – Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; authority for the appointment and fixing of salaries by the Governor in Council of High Commissioners, Ambassadors, Ministers Plenipotentiary, Consuls, Representatives on International Commissions, the staff of such officials and other persons to represent Canada in another country; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and persons of Canadian domicile abroad, including their dependants; cultural relations and academic exchange programs with other countries; and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: training services provided by the Canadian Foreign Service Institute; trade fairs, missions and other international business development services; investment development services; international telecommunication services; departmental publications; other services provided abroad to other government departments, agencies, Crown corporations and other non-federal organizations; specialized consular services; and international youth employment exchange programs and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year .....	1,397,151,743	
5	Foreign Affairs and International Trade – Capital expenditures.....	159,060,010	



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Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – <i>Continued</i>		
	DEPARTMENT – <i>Concluded</i>		
10	Foreign Affairs and International Trade – The grants listed in the Estimates, contributions, which may include: with respect to Canada's Global Partnership Program (under the <i>G8 Global Partnership</i> ), cash payments or the provision of goods, equipment and services for the purpose of assistance to countries of the former Soviet Union; with respect to Canada's Counter-Terrorism Capacity Building Program, cash payments or the provision of goods, services, equipment and technology for the purpose of counter-terrorism assistance to states and government entities; and, with respect to the Global Peace and Security Program, Global Peace Operations Program and Glyn Berry Program, cash payments or the provision of goods, services, equipment and technology for the purpose of global peace and security assistance; as well as the authority to make commitments for the current fiscal year not exceeding \$30,000,000, in respect of contributions to persons, groups of persons, councils and associations to promote the development of Canadian export sales; and, the authority to pay assessments in the amounts and in the currencies in which they are levied as well the authority to pay other amounts specified in the currencies of the countries indicated, notwithstanding that the total of such payments may exceed the equivalent in Canadian dollars, estimated as of September 2009.....	923,474,510	2,479,686,263
	CANADIAN COMMERCIAL CORPORATION		
15	Payments to the Canadian Commercial Corporation.....	.....	15,549,962

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Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – <i>Continued</i>		
	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY		
20	Canadian International Development Agency – Operating expenditures and authority to: (a) engage persons for service in developing countries and in countries in transition; and (b) provide education or training for persons from developing countries and from countries in transition, in accordance with the <i>Technical Assistance Regulations</i> , made by Order in Council P.C. 1986-993 of April 24, 1986 (and registered as SOR/86-475), as may be amended, or any other regulations that may be made by the Governor in Council with respect to: (i) the remuneration payable to persons for service in developing countries and in countries in transition, and the payment of their expenses or of allowances with respect thereto, (ii) the maintenance of persons from developing countries and from countries in transition who are undergoing education or training, and the payment of their expenses or of allowances with respect thereto, and (iii) the payment of special expenses directly or indirectly related to the service of persons in developing countries and in countries in transition or the education or training of persons from developing countries and from countries in transition	203,362,996	
25	Canadian International Development Agency – The grants listed in the Estimates, contributions and payments to international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , for international development assistance, international humanitarian assistance and other specified purposes, in the form of cash payments or the provision of goods, commodities or services.....	2,693,407,819	
L30	The issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$227,032,000 in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , for the purpose of contributions to the International Financial Institution Fund Accounts.....	1	
			2,896,770,816
	INTERNATIONAL DEVELOPMENT RESEARCH CENTRE		
35	Payments to the International Development Research Centre.....		181,303,761

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Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – <i>Concluded</i>		
	INTERNATIONAL JOINT COMMISSION		
40	International Joint Commission – Program expenditures – Salaries and expenses of the Canadian Section, expenses of studies, surveys and investigations by the Commission under International References and expenses of the Commission under the Canada/United States Great Lakes Water Quality Agreement .....		7,805,364
	NAFTA SECRETARIAT – CANADIAN SECTION		
45	NAFTA Secretariat – Canadian Section – Program expenditures.....		2,857,820
	GOVERNOR GENERAL		
1	Governor General – Program expenditures, the grants listed in the Estimates and expenditures incurred on behalf of former Governors General, including those incurred on behalf of their spouses, during their lifetimes and for a period of six months following their decease, in respect of the performance of activities which devolve on them as a result of their having occupied the office of Governor General.....		17,103,836
	HEALTH		
	DEPARTMENT		
1	Health – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues to offset expenditures incurred in the fiscal year arising from the provision of services or the sale of products related to health protection, regulatory activities and medical services and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year...	1,876,073,442	
5	Health – Capital expenditures.....	37,718,271	
10	Health – The grants listed in the Estimates and contributions .....	1,382,680,292	
			3,296,472,005

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Vote No.	Service	Amount (\$)	Total (\$)
	<b>HEALTH – Concluded</b>		
	<b>ASSISTED HUMAN REPRODUCTION AGENCY OF CANADA</b>		
15	Assisted Human Reproduction Agency of Canada – Program expenditures .....		9,929,142
	<b>CANADIAN INSTITUTES OF HEALTH RESEARCH</b>		
20	Canadian Institutes of Health Research – Operating expenditures .....	48,994,883	
25	Canadian Institutes of Health Research – The grants listed in the Estimates .....	926,925,685	
			975,920,568
	<b>HAZARDOUS MATERIALS INFORMATION REVIEW COMMISSION</b>		
30	Hazardous Materials Information Review Commission – Program expenditures .....		4,980,289
	<b>PATENTED MEDICINE PRICES REVIEW BOARD</b>		
35	Patented Medicine Prices Review Board – Program expenditures .....		11,163,291
	<b>PUBLIC HEALTH AGENCY OF CANADA</b>		
40	Public Health Agency of Canada – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues to offset expenditures incurred in the fiscal year arising from the sale of products....	406,215,725	
45	Public Health Agency of Canada – Capital expenditures .....	36,773,594	
50	Public Health Agency of Canada – The grants listed in the Estimates and contributions.....	203,200,000	
			646,189,319



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Vote No.	Service	Amount (\$)	Total (\$)
	HUMAN RESOURCES AND SKILLS DEVELOPMENT		
	DEPARTMENT		
1	Human Resources and Skills Development – Operating expenditures and (a) authority to make recoverable expenditures on behalf of the Canada Pension Plan, the Employment Insurance Account and the Specified Purpose Account for the administration of the Millennium Excellence Awards; (b) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend, to offset related expenditures incurred in the fiscal year, revenues received in the fiscal year arising from: (i) the provision of Public Access Programs Sector services; (ii) services to assist provinces in the administration of provincial programs funded under Labour Market Development Agreements; (iii) receiving agent services offered to Canadians on behalf of Passport Canada; (iv) services to offset the administration and delivery of Millennium Excellence Awards to eligible students on behalf of the Canada Millennium Scholarship Foundation; (v) the amount charged to any Crown Corporation under section 14(b) of <i>Government Employees Compensation Act</i> in relation to the litigation costs for subrogated claims for Crown Corporations; (vi) the portion of <i>Government Employees Compensation Act</i> departmental or agency subrogated claim settlements related to litigation costs; and (c) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year ...	702,332,275	
5	Human Resources and Skills Development – The grants listed in the Estimates and contributions.....	2,137,469,400	
			2,839,801,675
	CANADA INDUSTRIAL RELATIONS BOARD		
10	Canada Industrial Relations Board – Program expenditures .....		11,489,699

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2011)

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Vote No.	Service	Amount (\$)	Total (\$)
	HUMAN RESOURCES AND SKILLS DEVELOPMENT – <i>Concluded</i>		
	CANADA MORTGAGE AND HOUSING CORPORATION		
15	To reimburse Canada Mortgage and Housing Corporation for the amounts of loans forgiven, grants, contributions and expenditures made, and losses, costs and expenses incurred under the provisions of the <i>National Housing Act</i> or in respect of the exercise of powers or the carrying out of duties or functions conferred on the Corporation pursuant to the authority of any Act of Parliament of Canada other than the <i>National Housing Act</i> , in accordance with the Corporation's authority under the <i>Canada Mortgage and Housing Corporation Act</i> .....		2,993,841,000
	CANADIAN ARTISTS AND PRODUCERS PROFESSIONAL RELATIONS TRIBUNAL		
20	Canadian Artists and Producers Professional Relations Tribunal – Program expenditures .....		1,890,823
	CANADIAN CENTRE FOR OCCUPATIONAL HEALTH AND SAFETY		
25	Canadian Centre for Occupational Health and Safety – Program expenditures .....		3,999,573

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Vote No.	Service	Amount (\$)	Total (\$)
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT		
	DEPARTMENT		
1	Indian Affairs and Northern Development – Operating expenditures, and (a) expenditures on works, buildings and equipment; and expenditures and recoverable expenditures in respect of services provided and work performed on other than federal property; (b) authority to provide, in respect of Indian and Inuit economic development activities, for the capacity development for Indian and Inuit and the furnishing of materials and equipment; (c) authority to sell electric power to private consumers in remote locations when alternative local sources of supply are not available, in accordance with terms and conditions approved by the Governor in Council; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year ...	990,160,065	
5	Indian Affairs and Northern Development – Capital expenditures, and (a) expenditures on buildings, works, land and equipment, the operation, control and ownership of which may be transferred to provincial governments on terms and conditions approved by the Governor in Council, or to Indian bands, groups of Indians or individual Indians at the discretion of the Minister of Indian Affairs and Northern Development, and such expenditures on other than federal property; and (b) authority to make recoverable expenditures in amounts not exceeding the shares of provincial governments of expenditures on roads and related works.....	6,431,000	
10	Indian Affairs and Northern Development – The grants listed in the Estimates and contributions.....	5,994,750,890	
15	Payments to Canada Post Corporation pursuant to an agreement between the Department of Indian Affairs and Northern Development and Canada Post Corporation for the purpose of providing Northern Air Stage Parcel Service.....	47,600,000	
20	Office of the Federal Interlocutor for Métis and non-Status Indians – Operating expenditures .....	5,527,537	
25	Office of the Federal Interlocutor for Métis and non-Status Indians – Contributions ...	21,939,000	
L30	Loans to native claimants in accordance with terms and conditions approved by the Governor in Council for the purpose of defraying costs related to research, development and negotiation of claims .....	47,403,000	

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

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Vote No.	Service	Amount (\$)	Total (\$)
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT – <i>Concluded</i>		
	DEPARTMENT – <i>Concluded</i>		
L35	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process .....	30,400,000	7,144,211,492
	CANADIAN NORTHERN ECONOMIC DEVELOPMENT AGENCY		
40	Canadian Northern Economic Development Agency – Operating expenditures.....	13,710,015	60,022,309
45	Canadian Northern Economic Development Agency – Contributions .....	46,312,294	
	CANADIAN POLAR COMMISSION		
50	Canadian Polar Commission – Program expenditures and contributions.....		938,944
	FIRST NATIONS STATISTICAL INSTITUTE		
55	Payments to the First Nations Statistical Institute for operating expenditures .....		5,000,000
	INDIAN RESIDENTIAL SCHOOLS TRUTH AND RECONCILIATION COMMISSION		
60	Indian Residential Schools Truth and Reconciliation Commission – Program expenditures .....		14,805,000
	REGISTRY OF THE SPECIFIC CLAIMS TRIBUNAL		
65	Registry of the Specific Claims Tribunal – Program expenditures .....		2,644,830



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Vote No.	Service	Amount (\$)	Total (\$)
	INDUSTRY		
	DEPARTMENT		
1	Industry – Operating expenditures, and pursuant to section 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year related to Communications Research, Bankruptcy and Corporations and from services and regulatory processes, specifically pre-merger notification filings, advance ruling certificates, advisory opinions and photocopies, provided under the <i>Competition Act</i> and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year .....	365,255,887	
5	Industry – Capital expenditures .....	10,730,000	
10	Industry – The grants listed in the Estimates and contributions .....	1,294,657,449	
L15	Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i> .....	300,000	
L20	Loans pursuant to paragraph 14(1)(a) of the <i>Department of Industry Act</i> .....	500,000	
			1,671,443,336
	CANADIAN SPACE AGENCY		
25	Canadian Space Agency – Operating expenditures .....	252,278,159	
30	Canadian Space Agency – Capital expenditures .....	81,394,000	
35	Canadian Space Agency – The grants listed in the Estimates and contributions .....	46,292,000	
			379,964,159
	CANADIAN TOURISM COMMISSION		
40	Payments to the Canadian Tourism Commission .....		100,643,061
	COPYRIGHT BOARD		
45	Copyright Board – Program expenditures .....		2,817,613
	FEDERAL ECONOMIC DEVELOPMENT AGENCY FOR SOUTHERN ONTARIO		
50	Federal Economic Development Agency for Southern Ontario – Operating expenditures .....	34,010,886	

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Vote No.	Service	Amount (\$)	Total (\$)
	INDUSTRY – <i>Continued</i>		
	FEDERAL ECONOMIC DEVELOPMENT AGENCY FOR SOUTHERN ONTARIO – <i>Concluded</i>		
55	Federal Economic Development Agency for Southern Ontario – The grants listed in the Estimates and contributions .....	469,523,095	503,533,981
	NATIONAL RESEARCH COUNCIL OF CANADA		
60	National Research Council of Canada – Operating expenditures.....	361,304,501	622,467,501
65	National Research Council of Canada – Capital expenditures .....	48,115,000	
70	National Research Council of Canada – The grants listed in the Estimates and contributions.....	213,048,000	
	NATURAL SCIENCES AND ENGINEERING RESEARCH COUNCIL		
75	Natural Sciences and Engineering Research Council – Operating expenditures.....	42,511,011	1,015,773,511
80	Natural Sciences and Engineering Research Council – The grants listed in the Estimates .....	973,262,500	
	REGISTRY OF THE COMPETITION TRIBUNAL		
85	Registry of the Competition Tribunal – Program expenditures .....		1,907,001
	SOCIAL SCIENCES AND HUMANITIES RESEARCH COUNCIL		
90	Social Sciences and Humanities Research Council – Operating expenditures.....	23,651,613	672,416,613
95	Social Sciences and Humanities Research Council – The grants listed in the Estimates .....	648,765,000	
	STANDARDS COUNCIL OF CANADA		
100	Payments to the Standards Council of Canada pursuant to section 5 of the <i>Standards Council of Canada Act</i> .....		7,129,000

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Vote No.	Service	Amount (\$)	Total (\$)
	INDUSTRY – <i>Concluded</i>		
	STATISTICS CANADA		
105	Statistics Canada – Program expenditures, contributions and pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year.....		491,001,141
	JUSTICE		
	DEPARTMENT		
1	Justice – Operating expenditures, and, pursuant to section 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of mandatory legal services to Government departments and agencies and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Department's mandate and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year ...	258,688,270	
5	Justice – The grants listed in the Estimates and contributions.....	386,880,000	
			645,568,270
	CANADIAN HUMAN RIGHTS COMMISSION		
10	Canadian Human Rights Commission – Program expenditures.....		20,110,034
	CANADIAN HUMAN RIGHTS TRIBUNAL		
15	Canadian Human Rights Tribunal – Program expenditures.....		4,115,827

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Vote No.	Service	Amount (\$)	Total (\$)
	JUSTICE – <i>Continued</i>		
	COMMISSIONER FOR FEDERAL JUDICIAL AFFAIRS		
20	Commissioner for Federal Judicial Affairs – Operating expenditures, remuneration, allowances and expenses for judges, including deputy judges of the Supreme Court of Yukon, the Supreme Court of the Northwest Territories and the Nunavut Court of Justice, not provided for by the <i>Judges Act</i> and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues received during the year arising from the provision of administrative services and judicial training services.....	8,055,138	
25	Commissioner for Federal Judicial Affairs – Canadian Judicial Council – Operating expenditures .....	1,608,450	
			9,663,588
	COURTS ADMINISTRATION SERVICE		
30	Courts Administration Service – Program expenditures .....		53,333,242
	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS		
35	Office of the Director of Public Prosecutions – Program expenditures, and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of prosecution and prosecution-related services to Government departments and agencies and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Office of the Director of Public Prosecution's mandate .....		142,862,039
	OFFICES OF THE INFORMATION AND PRIVACY COMMISSIONERS OF CANADA		
40	Offices of the Information and Privacy Commissioners of Canada – Office of the Information Commissioner of Canada – Program expenditures.....	10,750,062	
45	Offices of the Information and Privacy Commissioners of Canada – Office of the Privacy Commissioner of Canada – Program expenditures.....	20,099,185	
			30,849,247

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Vote No.	Service	Amount (\$)	Total (\$)
	JUSTICE – <i>Concluded</i>		
	SUPREME COURT OF CANADA		
50	Supreme Court of Canada – Program expenditures .....		21,631,955
	NATIONAL DEFENCE		
	DEPARTMENT		
1	National Defence – Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of \$29,408,434,518 for the purposes of Votes 1, 5 and 10 of the Department regardless of the year in which the payment of those commitments comes due (of which it is estimated that \$9,238,213,000 will come due for payment in future years), authority to make payments from any of those Votes to provinces or municipalities as contributions toward construction done by those bodies, authority, subject to the direction of the Treasury Board, to make recoverable expenditures or advances from any of those Votes in respect of materials supplied to or services performed on behalf of individuals, corporations, outside agencies, other government departments and agencies and other governments and authority to expend revenue, as authorized by the Treasury Board, received during the fiscal year for the purposes of any of those Votes and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year .....	14,648,628,360	
5	National Defence – Capital expenditures .....	4,854,571,544	
10	National Defence – The grants listed in the Estimates and contributions, which grants and contributions may include cash payments or, in lieu of payment made to a recipient, the provision of goods or services or of the use of facilities, and which may also include the contributions that may be approved by the Governor in Council in accordance with section 3 of <i>The Defence Appropriation Act, 1950</i> , for provision or transfer of defence equipment or services or supplies or facilities for defence purposes .....	227,242,267	
			19,730,442,171



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Vote No.	Service	Amount (\$)	Total (\$)
	NATIONAL DEFENCE – <i>Concluded</i>		
	CANADIAN FORCES GRIEVANCE BOARD		
15	Canadian Forces Grievance Board – Program expenditures.....		6,053,383
	MILITARY POLICE COMPLAINTS COMMISSION		
20	Military Police Complaints Commission – Program expenditures.....		4,388,419
	OFFICE OF THE COMMUNICATIONS SECURITY ESTABLISHMENT COMMISSIONER		
25	Office of the Communications Security Establishment Commissioner – Program expenditures .....		1,970,519
	NATURAL RESOURCES		
	DEPARTMENT		
1	Natural Resources – Operating expenditures and, pursuant to paragraph 29.1(2) (a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year from the sale of forestry and information products; licensing, training and certification activities related to the <i>Explosives Act</i> and <i>Explosives Regulations</i> ; and from research, consultation, testing, analysis, and administration services as part of the departmental operations and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year .....	805,869,045	
5	Natural Resources – Capital expenditures .....	15,134,000	
10	Natural Resources – The grants listed in the Estimates and contributions .....	1,877,635,560	
			2,698,638,605
	ATOMIC ENERGY OF CANADA LIMITED		
15	Payments to Atomic Energy of Canada Limited for operating and capital expenditures .....		102,452,000

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Vote No.	Service	Amount (\$)	Total (\$)
	NATURAL RESOURCES – <i>Concluded</i>		
	CANADIAN NUCLEAR SAFETY COMMISSION		
20	Canadian Nuclear Safety Commission – Program expenditures, the grants listed in the Estimates and contributions .....		40,630,409
	NATIONAL ENERGY BOARD		
25	National Energy Board – Program expenditures.....		46,205,129
	NORTHERN PIPELINE AGENCY		
30	Northern Pipeline Agency – Program expenditures.....		1,203,000
	PARLIAMENT		
	THE SENATE		
1	The Senate – Program expenditures, including an allowance in lieu of residence to the Speaker of the Senate, payments in respect of the cost of operating Senators' offices, contributions and authority to expend in the fiscal year revenues received during that fiscal year arising from the activities of the Senate.....		59,490,350
	HOUSE OF COMMONS		
5	House of Commons – Program expenditures, including allowances in lieu of residence to the Speaker of the House of Commons, and in lieu of an apartment to the Deputy Speaker of the House of Commons, payments in respect of the cost of operating Members' constituency offices, contributions and authority to expend revenues received during the fiscal year arising from the activities of the House of Commons.....		290,992,318
	LIBRARY OF PARLIAMENT		
10	Library of Parliament – Program expenditures, including authority to expend revenues received during the fiscal year arising from the activities of the Library of Parliament.....		37,496,000

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Vote No.	Service	Amount (\$)	Total (\$)
	PARLIAMENT – <i>Concluded</i>		
	OFFICE OF THE CONFLICT OF INTEREST AND ETHICS COMMISSIONER		
15	Office of the Conflict of Interest and Ethics Commissioner – Program expenditures.....		6,338,000
	SENATE ETHICS OFFICER		
20	Senate Ethics Officer – Program expenditures.....		719,500
	PRIVY COUNCIL		
	DEPARTMENT		
1	Privy Council – Program expenditures, including operating expenditures of Commissions of Inquiry not otherwise provided for and the operation of the Prime Minister's residence; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year .....		129,026,775
	CANADIAN INTERGOVERNMENTAL CONFERENCE SECRETARIAT		
5	Canadian Intergovernmental Conference Secretariat – Program expenditures .....		6,172,826
	CANADIAN TRANSPORTATION ACCIDENT INVESTIGATION AND SAFETY BOARD		
10	Canadian Transportation Accident Investigation and Safety Board – Program expenditures .....		26,353,868
	CHIEF ELECTORAL OFFICER		
15	Chief Electoral Officer – Program expenditures.....		29,567,959

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Vote No.	Service	Amount (\$)	Total (\$)
	PRIVY COUNCIL – <i>Concluded</i>		
	OFFICE OF THE COMMISSIONER OF OFFICIAL LANGUAGES		
20	Office of the Commissioner of Official Languages – Program expenditures .....		18,429,153
	PUBLIC APPOINTMENTS COMMISSION SECRETARIAT		
25	Public Appointments Commission Secretariat – Program expenditures.....		945,000
	SECURITY INTELLIGENCE REVIEW COMMITTEE		
30	Security Intelligence Review Committee – Program expenditures .....		2,707,331
	PUBLIC SAFETY AND EMERGENCY PREPAREDNESS		
	DEPARTMENT		
1	Public Safety and Emergency Preparedness – Operating expenditures and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year...	137,733,602	
5	Public Safety and Emergency Preparedness – The grants listed in the Estimates and contributions.....	289,212,791	
			426,946,393
	CANADIAN SECURITY INTELLIGENCE SERVICE		
20	Canadian Security Intelligence Service – Operating expenditures .....	431,329,546	
25	Canadian Security Intelligence Service – Capital expenditures .....	31,610,000	
			462,939,546

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Vote No.	Service	Amount (\$)	Total (\$)
	<b>PUBLIC SAFETY AND EMERGENCY PREPAREDNESS – <i>Continued</i></b>		
	<b>CORRECTIONAL SERVICE</b>		
30	Correctional Service – Operating expenditures, the grants listed in the Estimates, contributions, and (a) authority to pay into the Inmate Welfare Fund revenue derived during the year from projects operated by inmates and financed by that Fund; (b) authority to operate canteens in federal institutions and to deposit revenue from sales into the Inmate Welfare Fund; (c) payments, in accordance with terms and conditions prescribed by the Governor in Council, to or on behalf of discharged inmates who suffer physical disability caused by participation in normal program activity in federal institutions, and to dependants of deceased inmates and ex-inmates whose death resulted from participation in normal program activity in federal institutions; and (d) authority for the Minister of Public Safety and Emergency Preparedness, subject to the approval of the Governor in Council, to enter into an agreement with any province for the confinement in institutions of that province of any persons sentenced or committed to a penitentiary, for compensation for the maintenance of such persons and for payment in respect of the construction and related costs of such institutions .....	1,917,993,797	
35	Correctional Service – Capital expenditures, including payments as contributions to (a) aboriginal communities as defined in section 79 of the <i>Corrections and Conditional Release Act</i> in connection with the provision of correctional services pursuant to section 81 of that Act; and (b) non-profit organizations involved in community corrections operations, provinces and municipalities towards construction done by those bodies.....	329,414,000	2,247,407,797
	<b>NATIONAL PAROLE BOARD</b>		
40	National Parole Board – Program expenditures .....		40,869,455
	<b>OFFICE OF THE CORRECTIONAL INVESTIGATOR</b>		
45	Office of the Correctional Investigator – Program expenditures .....		3,136,888
	<b>ROYAL CANADIAN MOUNTED POLICE</b>		
50	Royal Canadian Mounted Police – Operating expenditures and authority to expend revenue received during the fiscal year .....	1,982,870,879	



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Vote No.	Service	Amount (\$)	Total (\$)
	<b>PUBLIC SAFETY AND EMERGENCY PREPAREDNESS – <i>Concluded</i></b>		
	<b>ROYAL CANADIAN MOUNTED POLICE – <i>Concluded</i></b>		
55	Royal Canadian Mounted Police – Capital expenditures.....	287,721,884	
60	Royal Canadian Mounted Police – The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board.....	102,219,829	
			2,372,812,592
	<b>ROYAL CANADIAN MOUNTED POLICE EXTERNAL REVIEW COMMITTEE</b>		
65	Royal Canadian Mounted Police External Review Committee – Program expenditures .....		1,594,163
	<b>ROYAL CANADIAN MOUNTED POLICE PUBLIC COMPLAINTS COMMISSION</b>		
70	Royal Canadian Mounted Police Public Complaints Commission – Program expenditures .....		4,829,940
	<b>PUBLIC WORKS AND GOVERNMENT SERVICES</b>		
1	Public Works and Government Services – Operating, contributions and expenditures for the provision of accommodation, common and central services including recoverable expenditures on behalf of the Canada Pension Plan, the <i>Employment Insurance Act</i> and the <i>Seized Property Management Act</i> ; authority to spend revenues received during the fiscal year arising from accommodation and central and common services in respect of these services and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year. ....	2,300,745,539	
5	Public Works and Government Services – Capital expenditures including expenditures on works other than federal property and authority to reimburse tenants of federal property for improvements authorized by the Minister of Public Works and Government Services.....	451,423,748	
			2,752,169,287

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Vote No.	Service	Amount (\$)	Total (\$)
	TRANSPORT		
	DEPARTMENT		
1	Transport – Operating expenditures, and (a) authority to make expenditures on other than federal property in the course of or arising out of the exercise of jurisdiction in aeronautics; (b) authority for the payment of commissions for revenue collection pursuant to the <i>Aeronautics Act</i> ; (c) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year...	612,522,037	
5	Transport – Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies .....	221,127,382	
10	Transport – The grants listed in the Estimates and contributions .....	840,112,907	
			1,673,762,326
	CANADA POST CORPORATION		
15	Payments to the Canada Post Corporation for special purposes .....	22,210,000	
20	In accordance with section 28 of the <i>Canada Post Corporation Act</i> and section 101 and subsection 127(3) of the <i>Financial Administration Act</i> , to authorize the Canada Post Corporation to borrow otherwise than from the Crown not exceeding from time to time an aggregate outstanding amount of \$2,500,000,000 in accordance with terms and conditions approved by the Minister of Finance.....	1	
			22,210,001
	CANADIAN AIR TRANSPORT SECURITY AUTHORITY		
25	Payments to the Canadian Air Transport Security Authority for operating and capital expenditures .....		243,556,000
	CANADIAN TRANSPORTATION AGENCY		
30	Canadian Transportation Agency – Program expenditures .....		23,922,843

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Vote No.	Service	Amount (\$)	Total (\$)
	<b>TRANSPORT – Continued</b>		
	<b>FEDERAL BRIDGE CORPORATION LIMITED</b>		
35	Payments to the Federal Bridge Corporation Limited .....		55,639,000
	<b>MARINE ATLANTIC INC.</b>		
40	Payments to Marine Atlantic Inc. in respect of (a) the costs of the management of the Company, payments for capital purposes and for transportation activities including the following water transportation services pursuant to contracts with Her Majesty: Newfoundland ferries and terminals; and (b) payments made by the Company of the costs incurred for the provision of early retirement benefits, severance and other benefits where such costs result from employee cutbacks or the discontinuance or reduction of a service .....		108,202,000
	<b>NATIONAL CAPITAL COMMISSION</b>		
45	Payments to the National Capital Commission for operating expenditures .....	83,172,909	
50	Payments to the National Capital Commission for capital expenditures .....	34,188,000	
			117,360,909
	<b>OFFICE OF INFRASTRUCTURE OF CANADA</b>		
55	Office of Infrastructure of Canada – Operating expenditures .....	56,131,378	
60	Office of Infrastructure of Canada – Contributions .....	6,685,292,209	
			6,741,423,587
	<b>OLD PORT OF MONTREAL CORPORATION INC.</b>		
65	Payments to the Old Port of Montreal Corporation Inc. for operating and capital expenditures .....		28,073,000

**Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill**  
(for the financial year ending March 31, 2011)

Unless specifically identified under the **Changes in 2010–11 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Service	Amount (\$)	Total (\$)
	TRANSPORT – <i>Concluded</i>		
	THE JACQUES CARTIER AND CHAMPLAIN BRIDGES INCORPORATED		
70	Payments to the Jacques Cartier and Champlain Bridges Inc. to be applied in payment of the excess of the expenditures over the revenues of the Corporation (exclusive of depreciation on capital structures and reserves) in the operation of the Jacques Cartier, Champlain and Honoré Mercier Bridges, a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, and Melocheville Tunnel, Montreal .....		60,558,000
	TRANSPORTATION APPEAL TRIBUNAL OF CANADA		
75	Transportation Appeal Tribunal of Canada – Program expenditures .....		1,292,701
	VIA RAIL CANADA INC.		
80	Payments to VIA Rail Canada Inc. in respect of the costs of the management of the Company, payments for capital purposes and payments for the provision of rail passenger services in Canada in accordance with contracts entered into pursuant to subparagraph (c)(i) of Transport Vote 52d, <i>Appropriation Act No. 1, 1977</i> .....		523,721,000
	TREASURY BOARD		
	SECRETARIAT		
1	Treasury Board Secretariat – Program expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year and authority to expend revenues received during the fiscal year arising from activities of the Treasury Board Secretariat.....	236,591,045	

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2011)

Unless specifically identified under the **Changes in 2010–11 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Service	Amount (\$)	Total (\$)
	TREASURY BOARD – <i>Continued</i>		
	SECRETARIAT – <i>Concluded</i>		
5	Government Contingencies – Subject to the approval of the Treasury Board, to supplement other appropriations and to provide for miscellaneous, urgent or unforeseen expenditures not otherwise provided for, including grants and contributions not listed in the Estimates and the increase of the amount of grants listed in these, where those expenditures are within the legal mandate of a government organization, and authority to re-use any sums allotted and repaid to this appropriation from other appropriations .....	750,000,000	
10	Government-Wide Initiatives – Subject to the approval of the Treasury Board, to supplement other appropriations in support of the implementation of strategic management initiatives in the public service of Canada.....	6,215,000	
20	Public Service Insurance – Payments, in respect of insurance, pension or benefit programs or other arrangements, or in respect of the administration of such programs, or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of the public service or any part thereof and for such other persons, as Treasury Board determines, and authority to expend any revenues or other amounts received in respect of such programs or arrangements to offset any such expenditures in respect of such programs or arrangements and to provide for the return to certain employees of their share of the premium reduction under subsection 96(3) of the <i>Employment Insurance Act</i> .....	2,223,793,511	
25	Operating Budget Carry Forward – Subject to the approval of the Treasury Board, to supplement other appropriations for the operating budget carry forward from the previous fiscal year.....	1,200,000,000	
30	Paylist Requirements – Subject to the approval of the Treasury Board, to supplement other appropriations for requirements related to parental and maternity allowances, entitlements on cessation of service or employment and adjustments made to terms and conditions of service or employment of the federal public administration including members of the Royal Canadian Mounted Police and the Canadian Forces, where these have not been provided from Vote 15, Compensation Adjustments.....	500,000,000	
	CANADA SCHOOL OF PUBLIC SERVICE		4,916,599,556
35	Canada School of Public Service – Program expenditures .....		56,214,046



**Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill**  
(for the financial year ending March 31, 2011)

Unless specifically identified under the **Changes in 2010–11 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Service	Amount (\$)	Total (\$)
	<b>TREASURY BOARD – Concluded</b>		
	<b>OFFICE OF THE COMMISSIONER OF LOBBYING</b>		
40	Office of the Commissioner of Lobbying – Program expenditures .....		4,203,072
	<b>OFFICE OF THE PUBLIC SECTOR INTEGRITY COMMISSIONER</b>		
45	Office of the Public Sector Integrity Commissioner – Program expenditures .....		6,033,000
	<b>VETERANS AFFAIRS</b>		
1	Veterans Affairs – Operating expenditures, upkeep of property, including engineering and other investigatory planning expenses that do not add tangible value to real property, taxes, insurance and maintenance of public utilities; to authorize, subject to the approval of the Governor in Council, necessary remedial work on properties constructed under individual firm price contracts and sold under the <i>Veterans' Land Act</i> (R.S.C. 1970, c.V-4), to correct defects for which neither the veteran nor the contractor can be held financially responsible, and such other work on other properties as may be required to protect the interest of the Director therein and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year .....	930,168,103	
5	Veterans Affairs – The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board.....	2,432,508,000	
10	Veterans Affairs – Veterans Review and Appeal Board – Operating expenditures.....	9,943,839	
			3,372,619,942
	<b>WESTERN ECONOMIC DIVERSIFICATION</b>		
1	Western Economic Diversification – Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year .....	54,894,794	

**Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill**  
(for the financial year ending March 31, 2011)

Unless specifically identified under the **Changes in 2010–11 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Service	Amount (\$)	Total (\$)
5	WESTERN ECONOMIC DIVERSIFICATION – <i>Concluded</i>		
	Western Economic Diversification – The grants listed in the Estimates and contributions.....	368,188,923	423,083,717
			91,098,255,976

**Items for inclusion in the Proposed Schedule 2 to the Appropriation Bill**  
(for the financial year ending March 31, 2012)

Unless specifically identified under the **Changes in 2010–11 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Service	Amount (\$)	Total (\$)
	<b>CANADA REVENUE AGENCY</b>		
1	Canada Revenue Agency – Operating expenditures, contributions and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i> .....	2,992,673,116	
5	Canada Revenue Agency – Capital expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i> .....	136,085,000	3,128,758,116
	<b>ENVIRONMENT</b>		
	<b>PARKS CANADA AGENCY</b>		
25	Parks Canada Agency – Program expenditures, including capital expenditures, the grants listed in the Estimates and contributions, including expenditures on other than federal property, and payments to provinces and municipalities as contributions towards the cost of undertakings carried out by those bodies .....	647,226,016	
30	Payments to the New Parks and Historic Sites Account for the purposes of establishing new national parks, national historic sites and related heritage areas, as set out in section 21 of the <i>Parks Canada Agency Act</i> .....	500,000	647,726,016
	<b>PUBLIC SAFETY AND EMERGENCY PREPAREDNESS</b>		
	<b>CANADA BORDER SERVICES AGENCY</b>		
10	Canada Border Services Agency – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend in the current fiscal year revenues received during the fiscal year related to the border operations of the Canada Border Services Agency: fees for the provision of a service or the use of a facility or for a product, right or privilege; and payments received under contracts entered into by the Agency .....	1,360,707,529	
15	Canada Border Services Agency – Capital expenditures .....	94,980,412	1,455,687,941
			5,232,172,073

## Statutory Items in Main Estimates

Section	Department or agency	2010–11 Main Estimates \$
<b>2</b>	<b>Agriculture and Agri-Food</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	83,262,843
	Minister of Agriculture and Agri-Food and Minister for the Canadian Wheat Board – Salary and motor car allowance	78,649
	Contribution payments for the AgriStability program	500,034,000
	Contribution payments for the AgriInsurance program	452,000,000
	Payments in connection with the <i>Agricultural Marketing Programs Act</i> (S.C. 1997, c. C-34)	184,000,000
	Grant payments for the AgriInvest program	155,820,000
	Grant payments for the AgriStability program	95,282,000
	Grant payments for the Agricultural Disaster Relief program / AgriRecovery	54,200,000
	Contribution payments for the Agricultural Disaster Relief program / AgriRecovery	54,200,000
	Contributions in support of the Assistance to the Pork Industry Initiative	39,070,574
	Contribution payments for the AgriInvest program	18,959,000
	Canadian Cattlemen's Association Legacy Fund	5,000,000
	Loan guarantees under the <i>Canadian Agricultural Loans Act</i>	4,000,000
	Grants to agencies established under the <i>Farm Products Agencies Act</i> (R.S.C. 1985, c. F-4)	200,000
	Canadian Pari-Mutuel Agency Revolving Fund	.....
	<b>Canadian Food Inspection Agency</b>	
	Contributions to employee benefit plans	73,287,247
	Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i> (S.C. 1997, c. 6)	1,500,000
	<b>Canadian Grain Commission</b>	
	Contributions to employee benefit plans	589,448
	Canadian Grain Commission Revolving Fund	(120,001)
<b>3</b>	<b>Atlantic Canada Opportunities Agency</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	8,467,553
<b>4</b>	<b>Canada Revenue Agency</b>	
	Contributions to employee benefit plans	416,699,690
	Minister of National Revenue, Minister of the Atlantic Canada Opportunities Agency and Minister for the Atlantic Gateway - Salary and motor car allowance	78,649
	Payments to provinces under the <i>Softwood Lumber Products Export Charge Act</i>	479,000,000
	Spending of revenues received through the conduct of its operations pursuant to section 60 of the <i>Canada Revenue Agency Act</i>	226,893,957
	Children's Special Allowance payments	225,000,000
<b>5</b>	<b>Canadian Heritage</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	25,761,886

## Statutory Items in Main Estimates

Section	Department or agency	2010-11 Main Estimates \$
<b>5</b>	<b>Canadian Heritage – Concluded</b>	
	<b>Department – Concluded</b>	
	Minister of Canadian Heritage and Official Languages – Salary and motor car allowance	78,649
	Minister of State (Sport) – Motor car allowance	2,000
	Salaries of the Lieutenant-Governors	1,196,000
	Payments under the <i>Lieutenant-Governors Superannuation Act</i> (R.S., 1985, c. L-8)	637,000
	Supplementary Retirement Benefits – Former Lieutenant-Governors	182,000
	<b>Canadian Radio-television and Telecommunications Commission</b>	
	Contributions to employee benefit plans	5,650,684
	<b>Library and Archives of Canada</b>	
	Contributions to employee benefit plans	11,216,135
	<b>National Battlefields Commission</b>	
	Contributions to employee benefit plans	386,844
	Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	1,600,000
	<b>National Film Board</b>	
	National Film Board Revolving Fund	.....
	<b>Office of the Co-ordinator, Status of Women</b>	
	Contributions to employee benefit plans	1,170,174
	Minister of State – Motor car allowance	2,000
	<b>Public Service Commission</b>	
	Contributions to employee benefit plans	13,195,076
	<b>Public Service Labour Relations Board</b>	
	Contributions to employee benefit plans	1,253,270
	<b>Public Service Staffing Tribunal</b>	
	Contributions to employee benefit plans	546,807
	<b>Registry of the Public Servants Disclosure Protection Tribunal</b>	
	Contributions to employee benefit plans	183,600
<b>6</b>	<b>Citizenship and Immigration</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	48,214,468
	Minister of Citizenship, Immigration and Multiculturalism – Salary and motor car allowance	78,649
	Loans to immigrants and refugees to facilitate the arrival of newcomers pursuant to section 88 of the <i>Immigration and Refugee Protection Act</i> (Non-Budgetary) (2001, c.27)	1



## Statutory Items in Main Estimates

Section	Department or agency	2010–11 Main Estimates \$
<b>6</b>	<b>Citizenship and Immigration – <i>Concluded</i></b>	
	<b>Immigration and Refugee Board of Canada</b>	
	Contributions to employee benefit plans	13,136,038
<b>7</b>	<b>Economic Development Agency of Canada for the Regions of Quebec</b>	
	Contributions to employee benefit plans	5,634,359
	Minister of State – Motor car allowance	2,000
<b>8</b>	<b>Environment</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	89,119,632
	Minister of the Environment – Salary and motor car allowance	78,649
	<b>Canadian Environmental Assessment Agency</b>	
	Contributions to employee benefit plans	2,654,634
	<b>National Round Table on the Environment and the Economy</b>	
	Contributions to employee benefit plans	417,491
	<b>Parks Canada Agency</b>	
	Contributions to employee benefit plans	46,229,293
	Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the <i>Parks Canada Agency Act</i>	111,000,000
<b>9</b>	<b>Finance</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	12,836,097
	Minister of Finance – Salary and motor car allowance	78,649
	Interest and Other Costs	33,693,000,000
	Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	25,426,286,000
	Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i> )	14,372,000,000
	Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	11,178,703,000
	Transitional assistance to provinces entering into the harmonized value-added tax framework (Part III.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	3,000,000,000
	Territorial Financing (Part I.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	2,663,567,000
	Payments to International Development Association (R.S. 1985, c. B-7)	384,280,000
	Wait Times Reduction Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	250,000,000
	Payment to Ontario Related to the Canada Health Transfer ( <i>Budget Implementation Act, 2009</i> )	213,800,000
	Incentive for Provinces to Eliminate Taxes on Capital (Part IV – <i>Federal-Provincial Fiscal Arrangements Act</i> )	170,000,000
	Establishment of a Canadian Securities Regulation Regime and Canadian Regulatory Authority ( <i>Budget Implementation Act, 2009</i> )	150,000,000
	Purchase of Domestic Coinage	140,000,000
	Debt payments on behalf of poor countries to International Organizations pursuant to section 18(1) of the <i>Economic Recovery Act</i>	51,200,000

## Statutory Items in Main Estimates

Section	Department or agency	2010–11 Main Estimates \$
<b>9</b>	<b>Finance – Concluded</b>	
	<b>Department – Concluded</b>	
	Statutory Subsidies ( <i>Constitution Acts, 1867–1982</i> , and Other Statutory Authorities)	32,000,000
	Canadian Securities Regulation Regime Transition Office ( <i>Canadian Securities Regulation Regime Transition Office Act</i> )	11,000,000
	Youth Allowances Recovery ( <i>Federal-Provincial Fiscal Revision Act, 1964</i> )	(655,786,000)
	Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i> )	(2,976,719,000)
	<b>Auditor General</b>	
	Contributions to employee benefit plans	9,960,917
	<b>Canadian International Trade Tribunal</b>	
	Contributions to employee benefit plans	1,466,634
	<b>Financial Transactions and Reports Analysis Centre of Canada (FINTRAC)</b>	
	Contributions to employee benefit plans	4,393,772
	<b>Office of the Superintendent of Financial Institutions</b>	
	Spending of revenues pursuant to subsection 17(2) of the <i>Office of the Superintendent of Financial Institutions Act</i> (R.S., 1985, c. 18 (3rd Supp.))	1
<b>10</b>	<b>Fisheries and Oceans</b>	
	Contributions to employee benefit plans	127,751,737
	Minister of Fisheries and Oceans – Salary and motor car allowance	78,649
<b>11</b>	<b>Foreign Affairs and International Trade</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	86,624,049
	Minister of Foreign Affairs – Salary and motor car allowance	78,649
	Minister of International Trade – Salary and motor car allowance	78,649
	Minister of State – Motor car allowance	2,000
	Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the <i>Export Development Act</i> (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33)	500,000
	Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> (R.S. 1985, c. D-2)	250,000
	Passport Office Revolving Fund ( <i>Revolving Funds Act</i> R.S. 1985, c. R-8)	.....
	Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the <i>Export Development Act</i> (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33) (Non-budgetary)	(552,000,000)
	<b>Canadian International Development Agency</b>	
	Contributions to employee benefit plans	26,031,290
	Minister of International Cooperation – Salary and motor car allowance	78,649

## Statutory Items in Main Estimates

Section	Department or agency	2010–11 Main Estimates \$
<b>11</b>	<b>Foreign Affairs and International Trade – Concluded</b>	
	<b>Canadian International Development Agency – Concluded</b>	
	Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i>	230,691,000
	<b>International Joint Commission</b>	
	Contributions to employee benefit plans	569,222
	<b>NAFTA Secretariat – Canadian Section</b>	
	Contributions to employee benefit plans	192,749
<b>12</b>	<b>Governor General</b>	
	Contributions to employee benefit plans	2,069,240
	Salary of the Governor General (R.S., 1985 c. G-9)	129,780
	Annuities payable under the <i>Governor General's Act</i> (R.S., 1985 c. G-9)	413,000
<b>13</b>	<b>Health</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	122,825,392
	Minister of Health – Salary and motor car allowance	78,649
	<b>Assisted Human Reproduction Agency of Canada</b>	
	Contributions to employee benefit plans	594,174
	<b>Canadian Institutes of Health Research</b>	
	Contributions to employee benefit plans	4,900,322
	<b>Hazardous Materials Information Review Commission</b>	
	Contributions to employee benefit plans	723,742
	<b>Patented Medicine Prices Review Board</b>	
	Contributions to employee benefit plans	1,018,349
	<b>Public Health Agency of Canada</b>	
	Contributions to employee benefit plans	31,805,944
<b>14</b>	<b>Human Resources and Skills Development</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	241,339,063
	Minister of Human Resources and Skills Development – Salary and motor car allowance	78,649
	Minister of Labour – Salary and motor car allowance	78,649
	Minister of State (Seniors) – Motor car allowance	2,000
	Old Age Security Payments (R.S., 1985 c. O-9)	28,048,000,000
	Guaranteed Income Supplement Payments (R.S., 1985 c. O-9)	8,257,000,000

## Statutory Items in Main Estimates

Section	Department or agency	2010-11 Main Estimates \$
<b>14</b>	<b>Human Resources and Skills Development – Continued</b>	
	<b>Department – Concluded</b>	
	Universal Child Care Benefit	2,594,000,000
	Loans disbursed under the <i>Canada Student Financial Assistance Act</i> (Non-budgetary)	765,110,776
	Canada Education Savings grant payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to encourage Canadians to save for post-secondary education for their children	587,000,000
	Allowance Payments (R.S., 1985 c. O-9)	560,000,000
	Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	557,213,024
	Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	444,143,015
	Canada Learning Bond payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to support access to post-secondary education for children from low-income families	64,000,000
	Wage Earner Protection Program payments to eligible applicants owed wages and vacation pay, severance pay and termination pay from employers who are either bankrupt or in receivership as well as payments to trustees and receivers who will provide the necessary information to determine eligibility	56,200,000
	Payments of compensation respecting government employees (R.S., 1985 c. G-5) and merchant seamen (R.S., 1985 c. M-6)	51,000,000
	The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	15,460,033
	Canada Disability Savings Grant payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	10,200,000
	Canada Disability Savings Bond payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	5,700,000
	The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	4,178,320
	Civil Service Insurance actuarial liability adjustments	145,000
	Supplementary Retirement Benefits – Annuities agents' pensions	35,000
	The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	8,391
	<b>Canada Industrial Relations Board</b>	
	Contributions to employee benefit plans	1,527,229
	<b>Canada Mortgage and Housing Corporation</b>	
	Renovation and Retrofit of Social Housing	75,000,000
	First Nations Housing	62,500,000
	Advances under the <i>National Housing Act</i> (Non-Budgetary) (R.S. 1985, C. N-11)	(2,504,996,000)



## Statutory Items in Main Estimates

Section	Department or agency	2010–11 Main Estimates \$
<b>14</b>	<b>Human Resources and Skills Development – <i>Concluded</i></b>	
	<b>Canadian Artists and Producers Professional Relations Tribunal</b>	
	Contributions to employee benefit plans	176,770
	<b>Canadian Centre for Occupational Health and Safety</b>	
	Contributions to employee benefit plans	1,055,967
<b>15</b>	<b>Indian Affairs and Northern Development</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	66,055,729
	Minister of Indian Affairs and Northern Development, Federal Interlocutor for Métis and Non-Status Indians and Minister of the Canadian Northern Economic Development Agency – Salary and motor car allowance	78,649
	Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	67,970,146
	Grant to the Nunatsiavut Government for the implementation of the Labrador Inuit Land Claims Agreement pursuant to the <i>Labrador Inuit Land Claims Agreement Act</i>	17,987,000
	Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development	2,000,000
	Payments to comprehensive claim beneficiaries in compensation for resource royalties	1,472,000
	Indian Annuities Treaty payments	1,400,000
	Grassy Narrows and Islington Bands Mercury Disability Board	15,000
	<b>Canadian Northern Economic Development Agency</b>	
	Contributions to employee benefit plans	1,180,455
	<b>Canadian Polar Commission</b>	
	Contributions to employee benefit plans	76,830
	<b>Indian Residential Schools Truth and Reconciliation Commission</b>	
	Contributions to employee benefit plans	510,000
	<b>Registry of the Specific Claims Tribunal</b>	
	Contributions to employee benefit plans	195,332
<b>16</b>	<b>Industry</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	53,997,679
	Minister of Industry – Salary and motor car allowance	78,649
	Minister of State (Small Business and Tourism) – Motor car allowance	2,000
	Minister of State (Science and Technology) (Federal Economic Development Agency for Southern Ontario) – Motor car allowance	2,000
	Contributions under the Knowledge Infrastructure Program	500,000,000
	Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36)	90,200,000
	Grant to Genome Canada	43,000,000



## Statutory Items in Main Estimates

Section	Department or agency	2010-11 Main Estimates \$
<b>16</b>	<b>Industry – Concluded</b>	
	<b>Department – Concluded</b>	
	Grant to CANARIE Inc. to operate and develop the next generation of Canada's Advanced Research Network (CANet 5)	31,000,000
	Canadian Intellectual Property Office Revolving Fund	13,659,172
	Grant to the Perimeter Institute for Theoretical Physics	10,000,000
	Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11)	125,000
	<b>Canadian Space Agency</b>	
	Contributions to employee benefit plans	10,792,628
	<b>Copyright Board</b>	
	Contributions to employee benefit plans	292,844
	<b>Federal Economic Development Agency for Southern Ontario</b>	
	Contributions to employee benefit plans	3,431,296
	<b>National Research Council of Canada</b>	
	Contributions to employee benefit plans	45,581,698
	Spending of revenues pursuant to paragraph 5(1)(e) of the <i>National Research Council Act</i> (R.S., 1985, c. N-15)	80,920,000
	<b>Natural Sciences and Engineering Research Council</b>	
	Contributions to employee benefit plans	4,424,920
	<b>Registry of the Competition Tribunal</b>	
	Contributions to employee benefit plans	158,950
	<b>Social Sciences and Humanities Research Council</b>	
	Contributions to employee benefit plans	2,500,111
	<b>Statistics Canada</b>	
	Contributions to employee benefit plans	71,731,988
<b>17</b>	<b>Justice</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	66,624,078
	Minister of Justice and Attorney General of Canada – Salary and motor car allowance	78,649
	<b>Canadian Human Rights Commission</b>	
	Contributions to employee benefit plans	2,365,078
	<b>Canadian Human Rights Tribunal</b>	
	Contributions to employee benefit plans	394,031

## Statutory Items in Main Estimates

Section	Department or agency	2010–11 Main Estimates \$
<b>17</b>	<b>Justice – Concluded</b>	
	<b>Commissioner for Federal Judicial Affairs</b>	
	Contributions to employee benefit plans	874,098
	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S., 1985, c. J-1)	428,924,000
	<b>Courts Administration Service</b>	
	Contributions to employee benefit plans	6,375,551
	<b>Office of the Director of Public Prosecutions</b>	
	Contributions to employee benefit plans	16,017,429
	<b>Offices of the Information and Privacy Commissioners of Canada</b>	
	Contributions to employee benefit plans	3,603,429
	<b>Supreme Court of Canada</b>	
	Contributions to employee benefit plans	2,281,275
	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S., 1985, c. J-1)	5,488,000
<b>18</b>	<b>National Defence</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	362,592,783
	Contributions to employee benefit plans – Members of the Military	1,001,715,141
	Minister of National Defence – Salary and motor car allowance	78,649
	Payments under the <i>Supplementary Retirement Benefits Act</i>	5,459,452
	Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S., 1970, c. D-3)	1,159,415
	Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan ( <i>Appropriation Act No. 4, 1968</i> )	64,272
	<b>Canadian Forces Grievance Board</b>	
	Contributions to employee benefit plans	587,755
	<b>Military Police Complaints Commission</b>	
	Contributions to employee benefit plans	296,879
	<b>Office of the Communications Security Establishment Commissioner</b>	
	Contributions to employee benefit plans	129,506
<b>19</b>	<b>Natural Resources</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	57,568,179
	Minister of Natural Resources – Salary and motor car allowance	78,649

## Statutory Items in Main Estimates

Section	Department or agency	2010-11 Main Estimates \$
<b>19</b>	<b>Natural Resources – <i>Concluded</i></b>	
	<b>Department – <i>Concluded</i></b>	
	Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	1,371,238,000
	Payments to the Nova Scotia Offshore Revenue Account	295,300,000
	Grant to the Canada Foundation for Sustainable Development Technology	20,000,000
	Contribution to the Canada/Newfoundland Offshore Petroleum Board	6,500,000
	Contribution to the Canada/Nova Scotia Offshore Petroleum Board	3,400,000
	Geomatics Canada Revolving Fund	.....
	<b>Canadian Nuclear Safety Commission</b>	
	Contributions to employee benefit plans	4,535,819
	Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	86,255,885
	<b>National Energy Board</b>	
	Contributions to employee benefit plans	6,344,274
	<b>Northern Pipeline Agency</b>	
	Contributions to employee benefit plans	118,150
<b>20</b>	<b>Parliament</b>	
	<b>The Senate</b>	
	Contributions to employee benefit plans	6,725,550
	Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the <i>Parliament of Canada Act</i> ; contributions to the Members of Parliament Retiring Allowances Account and Members of Parliament Retirement Compensation Arrangements Account (R.S., 1985 c. M-5)	26,655,200
	<b>House of Commons</b>	
	Contributions to employee benefit plans	35,997,440
	Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the <i>Parliament of Canada Act</i> and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account	113,322,588
	<b>Library of Parliament</b>	
	Contributions to employee benefit plans	4,959,920
	<b>Office of the Conflict of Interest and Ethics Commissioner</b>	
	Contributions to employee benefit plans	767,210
	<b>Senate Ethics Officer</b>	
	Contributions to employee benefit plans	103,700

## Statutory Items in Main Estimates

Section	Department or agency	2010–11 Main Estimates \$
<b>21</b>	<b>Privy Council</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	14,518,870
	Prime Minister – Salary and motor car allowance	162,097
	Minister of Intergovernmental Affairs, President of the Queen's Privy Council for Canada and Minister for La Francophonie – Salary and motor car allowance	78,649
	Leader of the Government in the Senate – Salary and motor car allowance	78,649
	Leader of the Government in the House of Commons – Salary and motor car allowance	78,649
	Minister of State (Democratic Reform) – Motor car allowance	2,000
	Minister of State and Chief Government Whip – Motor car allowance	2,000
	<b>Canadian Intergovernmental Conference Secretariat</b>	
	Contributions to employee benefit plans	442,820
	<b>Canadian Transportation Accident Investigation and Safety Board</b>	
	Contributions to employee benefit plans	3,431,768
	<b>Chief Electoral Officer</b>	
	Contributions to employee benefit plans	5,026,553
	Expenses of elections	86,950,411
	Salary of the Chief Electoral Officer	275,800
	<b>Office of the Commissioner of Official Languages</b>	
	Contributions to employee benefit plans	2,185,376
	<b>Public Appointments Commission Secretariat</b>	
	Contributions to employee benefit plans	118,490
	<b>Security Intelligence Review Committee</b>	
	Contributions to employee benefit plans	288,180
<b>22</b>	<b>Public Safety and Emergency Preparedness</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	13,703,682
	Minister of Public Safety – Salary and motor car allowance	78,649
	<b>Canada Border Services Agency</b>	
	Contributions to employee benefit plans	163,702,468
	<b>Canadian Security Intelligence Service</b>	
	Contributions to employee benefit plans	43,633,223
	<b>Correctional Service</b>	
	Contributions to employee benefit plans	212,841,622
	CORCAN Revolving Fund	.....

## Statutory Items in Main Estimates

Section	Department or agency	2010-11 Main Estimates \$
<b>22</b>	<b>Public Safety and Emergency Preparedness – Concluded</b>	
	<b>National Parole Board</b>	
	Contributions to employee benefit plans	5,537,277
	<b>Office of the Correctional Investigator</b>	
	Contributions to employee benefit plans	420,177
	<b>Royal Canadian Mounted Police</b>	
	Contributions to employee benefit plans	80,206,045
	Pensions and other employee benefits – Members of the Force	341,931,033
	Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S., 1970, c. R-10)	19,000,000
	<b>Royal Canadian Mounted Police External Review Committee</b>	
	Contributions to employee benefit plans	216,884
	<b>Royal Canadian Mounted Police Public Complaints Commission</b>	
	Contributions to employee benefit plans	557,740
<b>23</b>	<b>Public Works and Government Services</b>	
	Contributions to employee benefit plans	87,196,363
	Minister of Public Works and Government Services – Salary and motor car allowance	78,649
	Real Property Services Revolving Fund	10,000,000
	Translation Bureau Revolving Fund	3,870,000
	Payment in lieu of taxes to municipalities and other taxing authorities	.....
	Optional Services Revolving Fund	.....
	Consulting and Audit Canada Revolving Fund	(221,825)
	Telecommunications and Informatics Common Services Revolving Fund	(742,540)
	Real Property Disposition Revolving Fund	(9,024,000)
<b>24</b>	<b>Transport</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	69,557,658
	Minister of Transport, Infrastructure and Communities – Salary and motor car allowance	78,649
	Minister of State – Motor car allowance	2,000
	Payments in respect of St. Lawrence Seaway agreements under the <i>Canada Marine Act</i> (S.C., 1998, c. 10)	62,800,000
	Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i> (S.C., 1993, c. 43)	57,771,301
	Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge (Vote 107, <i>Appropriation Act No. 5, 1963</i> , S.C. 1963, c.42)	3,300,000
	<b>Canadian Transportation Agency</b>	
	Contributions to employee benefit plans	3,387,393



## Statutory Items in Main Estimates

Section	Department or agency	2010–11 Main Estimates \$
<b>24</b>	<b>Transport – Concluded</b>	
	<b>Office of Infrastructure of Canada</b>	
	Contributions to employee benefit plans	5,156,445
	Infrastructure Stimulus Fund	874,498,759
	Provincial – Territorial Infrastructure Base Funding Program	240,000,000
	Green Infrastructure Fund	186,334,000
	Building Canada Fund Communities Component Top Up	135,245,089
	<b>Transportation Appeal Tribunal of Canada</b>	
	Contributions to employee benefit plans	123,879
<b>25</b>	<b>Treasury Board</b>	
	<b>Secretariat</b>	
	Contributions to employee benefit plans	29,591,684
	President of the Treasury Board and Minister for the Asia-Pacific Gateway – Salary and motor car allowance	78,649
	Payments under the <i>Public Service Pension Adjustment Act</i> (R.S., 1970, c. P-33)	20,000
	<b>Canada School of Public Service</b>	
	Contributions to employee benefit plans	6,477,030
	Spending of revenues pursuant to subsection 18(2) of the <i>Canada School of Public Service Act</i>	50,000,000
	<b>Office of the Commissioner of Lobbying</b>	
	Contributions to employee benefit plans	422,122
	<b>Office of the Public Sector Integrity Commissioner</b>	
	Contributions to employee benefit plans	505,240
<b>26</b>	<b>Veterans Affairs</b>	
	Contributions to employee benefit plans	41,209,711
	Minister of Veterans Affairs and Minister of State (Agriculture) – Salary and motor car allowance	78,649
	Veterans Insurance Actuarial Liability Adjustment	175,000
	Repayments under section 15 of the <i>War Service Grants Act</i> of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i> (R.S.C. 1970, c. V-4)	10,000
	Returned Soldiers Insurance Actuarial Liability Adjustment	10,000
	Re-Establishment Credits under section 8 of the <i>War Service Grants Act</i> (R.S.C. 1970, c. W-4)	2,000
<b>27</b>	<b>Western Economic Diversification</b>	
	Contributions to employee benefit plans	5,872,702

## Statutory Items in Main Estimates

Section	Department or agency	2010–11 Main Estimates \$
27	<b>Western Economic Diversification – Concluded</b>	
	Minister of State – Motor car allowance	2,000
	<i>Total budgetary and non-budgetary statutory items in these Main Estimates</i>	<i>139,495,994,968</i>
	<b>CONSOLIDATED SPECIFIED PURPOSE ACCOUNTS</b>	<b>23,195,163,112</b>
	<b>Total</b>	<b>162,691,158,080</b>

## Changes in 2010-11 Main Estimates

The purpose of this section is to provide a reconciliation of the 2010–11 Main Estimates with the 2009–10 Main Estimates in the following three areas:

- Changes to government organization and structure;
- Changes in authorities (Votes and Statutory items); and
- Changes to program activity architectures (strategic outcomes and program activity descriptions).

### Changes to Government Organization and Structure

Following the tabling of the 2009–10 Main Estimates on February 26, 2009, the following structure changes were made through Supplementary Estimates (A), 2009–10:

1. Order in Council P.C. 2008-1730 transfers (a) certain powers, duties and functions under the *Mackenzie Gas Project Impacts Act* to the Minister of the Environment, and (b) control and supervision over the Mackenzie Gas Project Office to the Department of the Environment, effective October 30, 2008.
2. Order in Council P.C. 2008-1732 transfers (a) control and supervision over portions of the Department of Canadian Heritage relating to multiculturalism to the Department of Citizenship and Immigration, and (b) certain powers, duties and functions in relation to multiculturalism to the Minister of Citizenship and Immigration, effective October 30, 2008.
3. Order in Council P.C. 2009-0181 amalgamates and combines the Public Service Human Resources Management Agency of Canada with the Treasury Board under the President of the Treasury Board and under the Secretary of the Treasury Board, effective March 2, 2009.

The following structure changes were made through Supplementary Estimates (B), 2009–10:

4. Order in Council P.C. 2009-0931 deletes the Indian Residential Schools Truth and Reconciliation Commission Secretariat to the schedule I.1 of the *Financial Administration Act* and adds the Indian Residential Schools Truth and Reconciliation Commission, effective July 1, 2009.
5. Order in Council P.C. 2009-1423 transfers from the Department of Indian Affairs and Northern Development to the Canadian Northern Economic Development Agency the control and supervision of the portion of the federal public administration in the Department of Indian Affairs and Northern Development known as the Northern Economic Development Branch, effective August 18, 2009.

The following structure change was made through Supplementary Estimates (C), 2009–10:

6. Order in Council P.C. 2009-1616 designates the Minister for the purposes of the *Atlantic Canada Opportunities Agency Act* as the Minister for the purposes of the *Cape Breton Development Corporation Act*, effective September 23, 2009.

## Changes in 2010–11 Main Estimates

The following structure change was made through these Main Estimates:

7. Order in Council P.C. 2009-1410 amends Schedule I.1 of the *Financial Administration Act* by designating the Federal Economic Development Agency for Southern Ontario as a department, effective August 13, 2009.

### Changes in Authorities (Votes and Statutory Items)

The Changes in Authorities sub-section details those Votes that contain specific authority that differ from those included in the previous year's Main Estimates as well as new expenditure authorities appearing for the first time. In light of the House of Commons Speaker's rulings in 1981, the government has made a commitment that the only legislation that will be enacted through the Estimates process, other than cases specifically authorized by Statute, will be previous Appropriation Acts.

**Agriculture and Agri-Food – Department** – The 2009-10 Vote 15 wording was deleted “Pursuant to section 29 of the *Financial Administration Act*, to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of an amount not exceeding, at any one time, in aggregate, the sum of \$1,500,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Spring Credit Advance Program and \$1,500,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Enhanced Spring Credit Advance Program”. A new Vote 20 was created “Canadian Pari-Mutuel Agency – Program expenditures”. The Minister's title “(S) Minister of Agriculture and Agri-Food – Salary and motor car allowance” has been updated to “(S) Minister of Agriculture and Agri-Food and Minister for the Canadian Wheat Board – Salary and motor car allowance”. In addition a new Statutory item has been added, “(S) Contributions in support of the Assistance to the Pork Industry Initiative”.

**Canada Revenue Agency** – Vote 1 wording has been modified by replacing “Program expenditures” with “Operating expenditures, contributions”. In addition a new Vote has been created, Vote 5 “Capital expenditures and recoverable expenditures on behalf of the *Canada Pension Plan* and the *Employment Insurance Act*” and the Minister's title in the Statutory item “(S) Minister of National Revenue – Salary and motor car allowance” has been updated to “(S) Minister of National Revenue, Minister of Atlantic Canada Opportunities Agency and Minister for the Atlantic Gateway – Salary and motor car allowance”.

**Canadian Heritage – Department** – Vote 1 wording has been modified to include reference to ... “and international expositions, including the catering of special events at international expositions ...”. The Minister's title in the Statutory item “(S) Minister of Canadian Heritage – Salary and motor car allowance” has been updated to “(S) Minister of Canadian Heritage and Official Languages – Salary and motor car allowance”. In addition a new Statutory item has been added, “(S) Minister of State (Sport) – Motor car allowance”.

**Canadian Heritage – Canadian Broadcasting Corporation** – A new Vote was created, Vote 30 “Pursuant to subsection 46.1(3)(b) of the *Broadcasting Act*, to authorize a total indebtedness in respect of borrowings under subsections 46.1(1) and 46.1(2) of the Act of an amount not to exceed \$220,000,000”.

## Changes in 2010-11 Main Estimates

**Canadian Heritage – *Library and Archives Canada*** – Vote 55 wording has been modified by replacing “Program expenditures ...” with “Operating expenditures ...” and a new Vote was created, Vote 60 “Capital expenditures”.

**Canadian Heritage – *National Gallery of Canada*** – Vote 85 wording has been modified from “Payment to the National Gallery of Canada for the purchase of objects for the Collection” to “Payment to the National Gallery of Canada for the acquisition of objects for the Collection and other costs attributable to this activity”.

**Canadian Heritage – *Office of the Co-ordinator, Status of Women*** – A new Statutory item has been added, “(S) Minister of State – Motor car allowance”.

**Economic Development Agency for the Regions of Quebec** – A new Statutory item has been added, “(S) Minister of State – Motor car allowance”.

**Environment – *Canadian Environmental Assessment Agency*** – Vote 15 wording has been modified to include “..., pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, ...”.

**Finance – *Department*** – Five new Statutory items were added, “(S) Transitional assistance to provinces entering into the harmonized value-added tax framework (Part III.1 – *Federal-Provincial Fiscal Arrangements Act*)”; “(S) Payment to Ontario Related to the Canada Health Transfer (*Budget Implementation Act, 2009*)”; “(S) Establishment of a Canadian Securities Regulation Regime and Canadian Regulatory Authority (*Budget Implementation Act, 2009*)”; “(S) Debt payments on behalf of poor countries to International Organizations pursuant to section 18(1) of the *Economic Recovery Act*”; and “(S) Canadian Securities Regulation Regime Transition Office (*Canadian Securities Regulation Regime Transition Office Act*)”. One Statutory item has been deleted, “(S) Payments and encashment of notes issued to the European Bank for Reconstruction and Development – Capital Subscriptions (Non-Budgetary) (S.C. 1991, c. 12)”.

**Fisheries and Oceans** – Vote 1 paragraph (c) wording has been modified to include reference to “pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*,”.

**Foreign Affairs and International Trade – *Department*** – Vote 15 “Passport Canada – Capital expenditures” is no longer required.

**Human Resources and Skills Development – *Department*** – Vote 1 paragraph (a) wording has been modified to include reference to “and the Specified Purpose Account for the administration of the Millennium Excellence Awards”. Vote 1 paragraph (b) has modified its display by introducing subsections. In addition, Vote 1 paragraph (b) moved up reference to “to offset related expenditures incurred in the fiscal year; and” and included reference to “(iv) services to offset the administration and delivery of Millennium Excellence Awards to eligible students on behalf of the Canada Millennium Scholarship Foundation; (v) the amount charged to any Crown Corporation under section 14(b) of the *Government Employees Compensation Act* in relation to the litigation costs for subrogated claims for Crown Corporations; (vi) the portion of *Government Employees Compensation Act* departmental or agency subrogated claim settlements related to litigation costs; and”. Also one new statutory item has been added “(S) Minister of State (Seniors) – Motor car allowance”.



## Changes in 2010–11 Main Estimates

**Human Resources and Skills Development – *Canada Mortgage and Housing Corporation*** – Two new statutory items have been added “(S) Renovation and Retrofit of Social Housing” and “(S) First Nations Housing”.

**Indian Affairs and Northern Development – *Canadian Northern Economic Development Agency*** – This new organization has two Votes and one Statutory item, Vote 40 “Operating expenditures”; Vote 45 “Contributions”; and “(S) Contributions to employee benefit plans”.

**Industry – *Department*** – Three new Statutory items have been added “(S) Contributions under the Knowledge Infrastructure Program”; “(S) Minister of State (Small Business and Tourism) – Motor car allowance” and “(S) Minister of State (Science and Technology) (Federal Economic Development Agency for Southern Ontario) – Motor car allowance”.

**Industry – *Canadian Tourism Commission*** – Vote 40 wording was modified from “Program expenditures” to “Payments to the Canadian Tourism Commission”.

**Industry – *Federal Economic Development Agency for Southern Ontario*** – This new organization has two Votes and one Statutory item, Vote 50 “Operating expenditures”; Vote 55 “The grants listed in the Estimates and contributions” and “(S) Contributions to employee benefit plans”.

**Natural Resources – *Department*** – One new Vote has been created, Vote 5 “Capital expenditures”.

**Privy Council – *Department*** – Two new Statutory item has been added “(S) Minister of State (Democratic Reform) – Motor car allowance” and “(S) Minister of State and Chief Government Whip – Motor car allowance”.

**Public Works and Government Services** – Vote 1 wording has been modified from “Operating expenditures...” to “Operating, contributions and expenditures...” and one Statutory item has been deleted, “(S) Defence Production Revolving Fund”.

**Transport – *Canada Post Corporation*** – One new Vote has been created, Vote 20 “In accordance with section 28 of the *Canada Post Corporation Act* and section 101 and subsection 127(3) of the *Financial Administration Act*, to authorize the Canada Post Corporation to borrow otherwise than from the Crown not exceeding from time to time an aggregate outstanding amount of \$2,500,000,000 in accordance with terms and conditions approved by the Minister of Finance”.

**Transport – *Office of Infrastructure Canada*** – Four new Statutory items have been added “(S) Contributions under the Infrastructure Stimulus Fund”; “(S) Provincial-Territorial Infrastructure Base Funding Program”; “(S) Contributions under the Green Infrastructure Fund” and “(S) Contributions under the Communities Component Top Up of the Building Canada Fund”.

**Treasury Board – *Secretariat*** – One Vote has been deleted, Vote 35 “Budget Implementation Initiatives” and the President’s title in the Statutory item “(S) President of the Treasury Board – Salary and motor car allowance” has been updated to “(S) President of the Treasury Board and Minister for the Asia-Pacific Gateway – Salary and motor car allowance”.

## Changes in 2010-11 Main Estimates

**Veterans Affairs** – The Minister’s title in the Statutory item “(S) Minister of Veterans Affairs – Salary and motor car allowance” has been updated to “(S) Minister of Veterans Affairs and Minister of State (Agriculture) – Salary and motor car allowance”.

**Western Economic Development Agency** – One new Statutory item has been added “Minister of State – Motor car allowance”.

### Changes to Program Activity Architectures (Strategic Outcomes and Program Activities and Program Activity Descriptions)

Each organization listed in the Main Estimates is described in terms of its strategic outcomes, program activities and program activity descriptions. This sub-section provides a listing of those departments, agencies and Crown corporations with changes to their strategic outcomes, program activities, or program activity descriptions. Unless otherwise noted, when a department undergoes a major change, the old and new structures will be displayed in the Program by Activities table. Where applicable, the 2010–11 Report on Plans and Priorities, to be tabled later, will provide a detailed crosswalk of major changes between the old and the new structure plus an explanation as to why the changes were made.

Departments and Agencies that display major changes:

- Canadian Heritage
- Canadian International Development Agency
- Canadian Institutes of Health Research
- Correctional Service
- Economic Development Agency of Canada for the Regions of Quebec
- Enterprise Cape Breton Corporation
- Environment
- Industry
- Library of Parliament
- National Defence
- National Research Council of Canada
- Office of Infrastructure of Canada
- Public Health Agency of Canada
- Telefilm Canada
- Treasury Board
- Veterans Affairs
- Western Economic Diversification

## Changes in 2010–11 Main Estimates

Departments and Agencies that display minor changes:

- Agriculture and Agri-Food
- Canada Industrial Relations Board
- Financial Transactions and Reports Analysis Centre of Canada
- Indian Affairs and Northern Development
- Office of the Superintendent of Financial Institutions
- Parks Canada Agency
- Privy Council
- Patented Medicine Prices Review Board
- Security Intelligence Review Committee
- Social Sciences and Humanities Research Council
- Statistics Canada
- Supreme Court of Canada
- Transport

## **2    Agriculture and Agri-Food**

Department 2-4

Canadian Dairy Commission 2-9

Canadian Food Inspection Agency 2-10

Canadian Grain Commission 2-13

# Agriculture and Agri-Food

## Ministry Summary

Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
<b>Agriculture and Agri-Food Department</b>				
1	Agriculture and Agri-Food – Operating expenditures	742,448	657,850	84,598
5	Agriculture and Agri-Food – Capital expenditures	49,998	33,957	16,041
10	Agriculture and Agri-Food – Grants and contributions	551,244	417,027	134,217
15	Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of amounts not exceeding, at any time, in aggregate, the sum of \$140,000,000 payable in respect of Line of Credit Agreements to be entered into by the Farm Credit Canada for the purpose of the renewed (2003) National Biomass Ethanol Program	.....	.....	.....
20	Canadian Pari-Mutuel Agency – Program expenditures	345	.....	345
(S)	Contributions to employee benefit plans	83,263	63,662	19,600
(S)	Minister of Agriculture and Agri-Food and Minister for the Canadian Wheat Board – Salary and motor car allowance	79	78	.....
(S)	Contribution payments for the AgriStability program	500,034	369,184	130,850
(S)	Contribution payments for the AgriInsurance program	452,000	440,600	11,400
(S)	Payments in connection with the <i>Agricultural Marketing Programs Act</i>	184,000	165,020	18,980
(S)	Grant payments for the AgriInvest program	155,820	139,400	16,420
(S)	Grant payments for the AgriStability program	95,282	225,132	(129,850)
(S)	Grant payments for the Agricultural Disaster Relief program / AgriRecovery	54,200	54,200	.....
(S)	Contribution payments for the Agricultural Disaster Relief program / AgriRecovery	54,200	54,200	.....
(S)	Contributions in support of the Assistance to the Pork Industry Initiative	39,071	.....	39,071
(S)	Contribution payments for the AgriInvest program	18,959	20,089	(1,130)
(S)	Canadian Cattlemen's Association Legacy Fund	5,000	5,000	.....
(S)	Loan guarantees under the <i>Canadian Agriculture Loans Act</i>	4,000	.....	4,000
(S)	Grants to agencies established under the <i>Farm Products Agencies Act</i>	200	200	.....
(S)	Canadian Pari-Mutuel Agency Revolving Fund	.....	.....	.....



# Agriculture and Agri-Food

## Ministry Summary

Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
	Appropriations not required			
-	Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of an amount not exceeding, at any one time, in aggregate, the sum of \$1,500,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Spring Credit Advance Program and \$1,500,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Enhanced Spring Credit Advance Program	.....	.....	.....
	Items not required			
-	Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i>	.....	4,000	(4,000)
	<b>Total Department</b>	<b>2,990,142</b>	<b>2,649,600</b>	<b>340,542</b>
	<b>Canadian Dairy Commission</b>			
25	Program expenditures	3,981	3,721	261
	<b>Total Agency</b>	<b>3,981</b>	<b>3,721</b>	<b>261</b>
	<b>Canadian Food Inspection Agency</b>			
30	Operating expenditures and contributions	534,261	480,632	53,629
35	Capital expenditures	36,378	22,654	13,723
(S)	Contributions to employee benefit plans	73,287	67,258	6,029
(S)	Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i>	1,500	1,500	.....
	<b>Total Agency</b>	<b>645,426</b>	<b>572,045</b>	<b>73,381</b>
	<b>Canadian Grain Commission</b>			
40	Program expenditures	4,924	4,756	168
(S)	Contributions to employee benefit plans	589	561	29
(S)	Canadian Grain Commission Revolving Fund	(120)	(120)	.....
	<b>Total Agency</b>	<b>5,394</b>	<b>5,197</b>	<b>197</b>

Note: Details may not add to totals due to rounding.

# Agriculture and Agri-Food Department

## Strategic Outcome

*A competitive agriculture, agri-food and agri-based products sector that proactively manages risk.*

### Program Activity Descriptions

#### *Business Risk Management*

Agriculture and Agri-Food has a comprehensive business risk management program to better equip producers with the tools and capacity to manage business risks. This program provides coverage for small income declines, margin-based support for larger income losses, a disaster relief framework for rapid assistance to producers and production insurance to protect farmers against production losses due to uncontrollable natural hazards. In addition, assistance to producers through the provision of financial guarantees facilitates the marketing of producers' crops when market conditions and prices may be more favourable.

#### *Food Safety and Biosecurity Risk Management Systems*

Agriculture and Agri-Food supports producers and organizations in the development and implementation of food safety, biosecurity and traceability risk management systems to prevent and control risks to the animal and plant resource base thus strengthening the sector against widespread diseases and losses in domestic and foreign markets. The risk management systems are national, government-recognized on-farm and/or post-farm Hazard Analysis of Critical Control Points (HACCP) or HACCP-based food safety systems, National Biosecurity Systems and a National Agriculture and Food Traceability System. These systems also support emergency management to limit the spread of animal and plant diseases, thereby reducing economic, environmental and social impacts of a crisis. A National Animal and Plant Biosecurity Strategy provides overall policy direction ensuring efforts are targeted at the highest possible biosecurity risks. Eligible recipients include national or regional non-profit organizations, producers and industry stakeholders.

#### *Trade and Market Development*

Agriculture and Agri-Food (AAF) acts as Canada's agricultural trade advocate, working to break down trade barriers at home and abroad and expand opportunities for the agriculture, agri-food and agri-based products sector. AAF assists the sector in identifying new domestic and global opportunities and ways to enhance productivity, competitiveness and prosperity. AAF also works to distinguish Canadian products under Brand Canada International and the Domestic Branding Strategy to expand and deepen the sector's strengths in the marketplace.

#### *Regulatory Efficiency Facilitation*

Agriculture and Agri-Food is undertaking initiatives to ensure that the regulatory environment promotes sector innovation, investment and competitiveness. The Department recognizes that with the rapid pace of technological advancement and emerging gaps between international and domestic regulatory policies, Canada's regulatory environment will need to increase capacities and accelerate modernization to be responsive. The initiatives will involve working with stakeholders along the value chain to enhance their ability to fulfill regulatory requirements, and collaborating with federal partners and industry to find ways of streamlining the regulatory burden through targeted actions on sector priorities, while at the same time maintaining Canada's strong regulatory system with respect to health and safety. Improving the timeliness and transparency of science-based regulatory decision-making will also contribute to improved public and stakeholder confidence.

#### *Farm Products Council of Canada*

Established through the *Farm Products Agencies Act* (the Act), the Farm Products Council of Canada (FPCC) is a quasi-judicial, regulatory agency which reports to Parliament through the Minister of Agriculture and Agri-Food (the Minister). The Act provides for the creation of national marketing and promotion research agencies. The FPCC supervises these agencies and works with them to ensure that the supply management system for poultry and eggs works in the balanced interest of all stakeholders, from producers to consumers. The FPCC is also an active proponent of portfolio management by providing advice to the Minister and maintaining relationships with provincial governments.

# Agriculture and Agri-Food Department

## Strategic Outcome

*An innovative agriculture, agri-food and agri-based products sector.*

## Program Activity Descriptions

### *Science, Innovation and Adoption*

Agriculture and Agri-Food contributes to the competitiveness of the agriculture, agri-food and agri-based products sector by supporting innovation designed to improve profitability in new and existing products, services, processes and markets. Coordinated and informed decision-making is supported with strategic foresight, research, and information sharing contributing to integrated planning engaging industry, government and academia. Collaborative action is promoted to accelerate the flow of science and technology along the innovation continuum in support of industry defined strategies for future success. Farmers, agri-entrepreneurs and agri-based small and medium sized enterprises are supported in their efforts to adopt new technologies and commercialize new products and services. Pathfinding and transformational research, help to define future opportunities and prepare the sector for emerging opportunities and challenges.

### *Agri-Business Development*

This program activity builds awareness of the benefits and encourages the use of sound business management practices, while also enabling businesses in the sector to be profitable and invest where needed to manage the natural resource base sustainably and to market and produce safe food and other products. The Agri-Business Development program funds provincial and territorial activities related to business management practices and skills that: strengthen the capacity of businesses in the sector to assess the financial implications of business improvements, including the impact of environmental plans, food safety systems and innovation projects on their business profitability; manage transformation, respond to change and adopt innovation in business operations; help the agri-business owner understand their financial situation, implement effective action and business management plans/practices and provide for enhanced participation by young or new entrants, First Nations clients, and clients in specific sub-sectors in transition.

### *Rural and Co-operatives Development*

The Rural and Co-operatives Development program leads an integrated, government-wide approach, called the Canadian Rural Partnership, through which the government aims to coordinate its economic, social, environmental and cultural policies towards the goal of economic and social development and renewal of rural Canada. It develops partnerships with federal departments, provincial and rural stakeholders in areas such as knowledge building, policy development and the implementation of the government's rural development strategies. It also offers tools to enable rural communities to use their innovative capacity to capture the value of local amenities, and to achieve greater local or regional economic competitiveness. The program also promotes economic growth and social development of Canadian society through the development of co-operatives. It facilitates the development of co-operatives as an effective self-help tool helping Canadians and communities address their needs and capture economic opportunities. It provides advice across government on policies and programs affecting co-operatives and builds partnerships within the federal government and with the sector, the provinces and other key stakeholders in the implementation of initiatives, such as capacity and knowledge building, to support the development of co-operatives.

### *Canadian Pari-Mutuel Agency*

Section 204 of the *Criminal Code of Canada* designates the Minister of Agriculture and Agri-Food as the individual responsible for the policy and regulatory functions pertaining to pari-mutuel wagering on horse races. The Canadian Pari-Mutuel Agency (CPMA) is a special operating agency within AAF that regulates and supervises pari-mutuel betting on horse racing at racetracks across Canada, with the objective of ensuring that pari-mutuel betting is conducted in a way that is fair to the betting public. Costs associated with the activities of the CPMA are recovered through a levy on every dollar bet on horse races in Canada. The levy is currently set at eight-tenths of a cent of every dollar bet. CPMA's strategic plans are focused on regulating and supervising pari-mutuel wagering on horse races in the most modern, effective and transparent manner.

# Agriculture and Agri-Food Department

## Strategic Outcome

*An environmentally sustainable agriculture, agri-food and agri-based products sector.*

### Program Activity Descriptions

#### *On-Farm Action*

Agriculture and Agri-Food supports farmers through direct on-farm programming that identifies environmental risks and opportunities and promotes the continuous growth of the stewardship ethic within the agriculture and agri-food industry. AAF supports farmers through agri-environmental risk assessment and planning; providing expertise, information and incentives to increase the adoption of sustainable agriculture practices at the farm and landscape levels; investigating and developing new approaches that encourage and support the adoption of sustainable agriculture practices; and increasing the recognition of the value of sustainable agriculture practices. This program supports environmental stewardship and helps reduce the sector's overall impact on the environment. It contributes to a cleaner environment and healthier living conditions for Canadian people, and a more profitable agriculture sector.

#### *Environmental Knowledge, Technology, Information and Measurement*

Agriculture and Agri-Food (AAF) is focused on supporting the sector through initiatives that enable them to use a more systematic management approach to making decisions with respect to environmental risks and help identify suitable corrective actions. AAF is conducting basic and applied research to improve scientific understanding of agriculture's interactions with the environment on the key environmental challenges facing Canada and its regions; developing sustainable agricultural practices and validating environmental and economic performance at the farm and landscape levels; and developing, enhancing and using agri-environmental indicators, greenhouse gas accounting systems and economic indicators to assess the sector's environmental and economic sustainability. This program provides the platform for innovation and discovery of technologies and strategies which are used as the basis for application by the sector in order to improve the agri-environmental performance of the sector.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.



# Agriculture and Agri-Food Department

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2010–11 Main Estimates					Total	2009–10 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Business Risk Management	124,827	.....	305,302	1,254,264	5,500	1,678,892	1,534,620
Science, Innovation and Adoption	161,754	20,915	999	235,741	14,960	404,449	316,112
Internal Services	275,746	25,665	.....	.....	.....	301,411	282,150
On-Farm Action	81,680	1,000	.....	89,923	20,400	152,203	120,882
Food Safety and Biosecurity Risk Management Systems	33,714	2,418	.....	115,663	1,540	150,256	140,530
Trade and Market Development	76,405	.....	5,075	34,808	.....	116,288	96,809
Agri-Business Development	9,664	.....	.....	54,435	.....	64,098	38,832
Environmental Knowledge, Technology, Information and Measurement	58,548	.....	.....	5,416	5,500	58,464	58,350
Regulatory Efficiency Facilitation	35,854	.....	.....	.....	.....	35,854	37,861
Rural and Co-operatives Development	12,913	.....	.....	12,184	.....	25,096	20,796
Farm Products Council of Canada	2,576	.....	200	.....	.....	2,776	2,659
Canadian Pari-Mutuel Agency	13,791	345	.....	.....	13,782	354	.....
	887,471	50,343	311,576	1,802,433	61,682	2,990,142	2,649,600

Notes:

Details may not add to totals due to rounding.

The 2009-10 funding associated with the program activity "National Farm Products Council of Canada" in the 2009-10 Main Estimates is displayed under the new program activity entitled "Farm Products Council of Canada".



# Agriculture and Agri-Food Department

## Transfer Payments

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Grants</b>		
(S) Grant payments for the AgriInvest program	155,820,000	139,400,000
(S) Grant payments for the AgriStability program	95,282,000	225,132,000
(S) Grant payments for the Agricultural Disaster Relief program / AgriRecovery	54,200,000	54,200,000
(S) Canadian Cattlemen's Association Legacy Fund	5,000,000	5,000,000
Agricultural research in universities and other scientific organizations in Canada	999,000	999,000
(S) Grants to agencies established under the <i>Farm Products Agencies Act</i>	200,000	200,000
Grant payments to the Organisation for Economic Co-operation and Development	75,000	.....
<b>Total grants</b>	<b>311,576,000</b>	<b>424,931,000</b>
<b>Contributions</b>		
(S) Contribution payments for the AgriStability program	500,034,000	369,184,000
(S) Contribution payments for the AgriInsurance program	452,000,000	440,600,000
(S) Payments in connection with the <i>Agricultural Marketing Programs Act</i>	184,000,000	165,020,000
Programming related to the Agricultural Flexibility Fund	86,070,000	.....
Contributions to promote Environmentally Responsible Agriculture	69,993,432	62,569,000
Contribution payments for the ecoAgriculture Biofuels Capital Initiative	65,294,070	66,445,500
Contributions to accelerate the Pace of Innovation and Facilitate the Adoption of New Technologies	60,570,486	45,664,000
(S) Contribution payments for the Agricultural Disaster Relief program / AgriRecovery	54,200,000	54,200,000
(S) Contributions in support of the Assistance to the Pork Industry Initiative	39,070,574	.....
Contribution payments for the control of diseases in the hog industry – Phase 2	37,851,450	22,390,500
Contributions to support the Canadian Agricultural Adaptation program	33,361,000	.....
Contributions to minimize the Occurrence and Extent of Risk Incidents	32,563,289	27,850,000
Contribution payments for New Opportunities for Agriculture Initiatives	31,095,150	46,822,850
Contributions to enable Competitive Enterprises and Sectors	23,476,281	14,879,306
Contributions to transform Canada's Strengths into Domestic and Global Success	22,742,000	35,457,000
Contributions to strengthen the competitiveness of Canada's red meat packing and processing industry	19,641,690	.....
Contributions to enhance the Safety and Security of Canada's Food System	18,978,380	18,581,000
(S) Contribution payments for the AgriInvest program	18,959,000	20,089,000
Contribution payments for the Agricultural Bioproducts Innovation program	15,709,235	20,676,090
Contributions under the Orchards & Vineyards Transition program	9,175,850	11,686,070
Contribution payments for the Plum Pox Eradication program	8,600,000	8,600,000
Contributions for Rural and Co-operatives Development	7,453,000	6,943,000

Agriculture and Agri-Food  
Department

**Transfer Payments**

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
Contributions for the implementation of the Community Development Fund program to assist rural communities in the tobacco growing regions of Ontario	4,730,555	.....
(S) Loan guarantees under the <i>Canadian Agricultural Loans Act</i>	4,000,000	.....
Contributions in support of research and pilot initiatives related to the AgriInsurance program	2,000,000	.....
Contributions under the Career Focus program – Youth Employment Strategy	864,000	864,000
<b>Total contributions</b>	<b>1,802,433,442</b>	<b>1,438,521,316</b>
<b>Items not required</b>		
Contributions in support of facilitating the disposal of Specified Risk Materials	.....	17,500,000
Grant payments for the Cover Crop Protection Program	.....	7,100,000
Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i>	.....	4,000,000
Contribution payments for the Canadian Farm Families Options Program	.....	2,000,000
<b>Total items not required</b>	<b>.....</b>	<b>30,600,000</b>
<b>Total</b>	<b>2,114,009,442</b>	<b>1,894,052,316</b>

# Agriculture and Agri-Food Canadian Dairy Commission

## Strategic Outcome

*To enhance the vitality of the Canadian dairy industry for the benefit of all stakeholders.*

## Program Activity Descriptions

*Administer milk supply management system*

Set support prices for butter and skim milk powder. Determine and recommend National quota for industrial milk production.

Facilitate within the dairy industry. Administer Domestic Seasonality (supply and demand) Program.

## Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10
	Budgetary	Total	Main
	Operating		Estimates
Administer milk supply management system	3,981	3,981	3,721
	3,981	3,981	3,721

Note: Details may not add to totals due to rounding.

# Agriculture and Agri-Food Canadian Food Inspection Agency

## Strategic Outcome

*Public health risks associated with the food supply and transmission of animal diseases to humans are minimized and managed.*

### Program Activity Descriptions

#### *Food safety and nutrition risks*

Food safety, nutrition risk management programming works with federal, provincial and municipal partners and organizations to improve the overall health of Canadians. A primary contribution to this effort is in minimizing and managing risks, and deliberate threats, to food and food production systems. Consumers are also provided with appropriate information on which to base safe and nutritious food choices. We achieve this by developing and delivering programs designed to verify that food safety and nutrition information is accurate. Programs and services are developed and delivered to protect Canadians from preventable food safety hazards, by managing food safety emergencies effectively, and supporting public awareness of, and the contribution to, food safety, in imported and domestic food.

#### *Zoonotic Risk*

Zoonotics risks programs work with federal and provincial partners and organizations to improve the overall health of Canadians. A primary contribution to this effort is in protecting Canadians from the spread of diseases transmissible, or potentially transmissible, from animal populations to humans. Zoonotic risks are managed and minimized through the development and delivery of programs and services focused on the animal health aspect and designed to help prevent and control the spread of zoonotic diseases, support public awareness, conduct inspections, and monitor and test.

## Strategic Outcome

*A safe and sustainable plant and animal resource base.*

### Program Activity Descriptions

#### *Animal Health Risks and Production Systems*

Protection of the animal resource base is integral to the Canadian food supply and critical to the well-being of all Canadians. The animal health risks and production systems programming plays an important role in minimizing and managing risk by protecting Canada's animals (including livestock and aquatics) from regulated disease, including deliberate threats to the resource base. Programs and services are developed and delivered to protect Canadian animal resources, feeds and animal products, as well as to manage animal disease emergencies effectively. Public confidence in animals, production systems, animal products and their by-products is significantly enhanced by Canada's reputation for effectively mitigating the risk of serious diseases.

#### *Plant Health Risks and Production Systems*

Protection of the plant resource base is integral to the Canadian food supply and critical to the well-being of all Canadians. Plant health risks and production systems programming plays an important role in minimizing and managing risk by protecting Canada's plant resource base (crops and forests) from regulated pests and diseases, including deliberate threats to the resource base, and regulation of agricultural products. Programs and services are developed and delivered to protect Canadian plant resources, fertilizers and plant products. Public confidence in plants, production systems and plant products is significantly enhanced by Canada's reputation for effectively mitigating the risk of serious pests and diseases.

# Agriculture and Agri-Food

## Canadian Food Inspection Agency

### *Biodiversity Protection*

Protection of Canada's biodiversity is critical to the sustainability of Canada's environment. Biodiversity protection programming plays an important role in minimizing and managing risks to Canada's environment by developing and delivering programs and risk mitigation strategies to protect Canada's biodiversity from the spread of invasive species and other pests due to environmental change, and from novel agricultural products, including products of emerging technologies. Programs are developed and delivered to assess and manage environmental safety for the introduction of agricultural products. Through these programs, public confidence in Canada's ability to assess and manage the risks associated with the introduction of new species and/or new agricultural products is maintained and significantly enhanced.

### **Strategic Outcome**

*Contributes to consumer protection and market access based on the application of science and standards.*

### **Program Activity Descriptions**

#### *Domestic and International Market Access*

Domestic and international market access programming contributes to securing the conditions for an innovative and prosperous economy. It does so primarily by enabling products to enter markets through the implementation and enforcement of an effective and efficient regulatory system that is accessible, understandable and responsive to domestic and international market requirements. Information provided to consumers by producers is verified as truthful and not misleading and Canadian products are verified as meeting high quality and safety standards.

#### *Integrated Regulatory Frameworks*

Integrated regulatory frameworks programming enables economic prosperity of Canadians through its contribution to the development and effective implementation of national and international regulatory frameworks for food, animals and plants, and their products that are transparent, science-based, rules-based and mutually reinforcing. By contributing to the development of these frameworks, the ability of different jurisdictions to protect against sanitary and phytosanitary risks and to pursue other legitimate objectives in a manner that is consistent with a fair and competitive market economy is reinforced.

### **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

### **Program Activity Descriptions**

#### *Internal services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.



# Agriculture and Agri-Food Canadian Food Inspection Agency

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2010-11 Main Estimates				Total	2009-10 Main Estimates
	Budgetary					
	Operating	Capital	Contributions and other transfer payments	Less: Revenues credited to the vote		
Food safety and nutrition risks	269,639	18,380	11	29,860	258,170	220,466
Internal services	103,157	13,020	.....	.....	116,177	108,326
Animal Health Risks and Production						
Systems	88,486	.....	847	2,200	87,133	56,713
Zoonotic Risk	63,742	3,909	119	.....	67,770	75,284
Plant Health Risks and Production Systems	63,269	1,068	778	3,800	61,315	61,353
Domestic and International Market Access	47,267	.....	.....	14,995	32,271	24,562
Biodiversity Protection	13,209	.....	.....	300	12,909	11,103
Integrated Regulatory Frameworks	9,681	.....	.....	.....	9,681	14,238
	658,449	36,378	1,755	51,155	645,426	572,045

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Contributions</b>		
(S) Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i>	<b>1,500,000</b>	1,500,000
Contributions in support of those initiatives that contribute to the improvement, advancement and promotion of the federal inspection system	<b>136,000</b>	136,000
Contributions to the provinces in accordance with the Rabies Indemnification Regulations of the Governor in Council of amounts not exceeding two-fifths of the amounts paid by the provinces to owners of animals dying as a result of rabies infection	<b>112,000</b>	112,000
Compensation under terms and conditions approved by the Governor in Council to owners of animals that have died as a result of anthrax	<b>7,000</b>	7,000
<b>Total contributions</b>	<b>1,755,000</b>	<b>1,755,000</b>

# Agriculture and Agri-Food

## Canadian Grain Commission

### Strategic Outcome

*Canada's grain is safe, reliable and marketable and Canadian grain producers are protected.*

### Program Activity Descriptions

#### *Grain Quality Research Program – Appropriations*

The *Canada Grain Act* requires the Canadian Grain Commission (CGC) to undertake, sponsor and promote research related to grains. The CGC conducts research in support of the grain quality assurance system (GQAS) to address emerging issues and permit the effective marketing of Canadian grain in the interests of producers and the Canadian grain industry. The CGC's Grain Research Laboratory (GRL) researches methods to measure grain quality, new quality factors, and new grain standards. Grain quality research supports the continual improvement of the GQAS.

#### *Producer Protection Program – Appropriations*

The CGC is mandated to serve producer interests by upholding the *Canada Grain Act* and as such has implemented a number of programs and safeguards to ensure the fair treatment of Canadian grain producers. These include the licensing and security program, allocation of producer cars for producers and producer groups that wish to ship their own grain, and producer liaison measures including a grain grade appeal system. In addition, the CGC collects and updates grain quality data and grain handling information to facilitate producer sales and marketing decisions.

#### *Producer Protection Program – Revolving Fund*

The CGC is mandated to serve producer interests by upholding the *Canada Grain Act* and as such has implemented a number of programs and safeguards to ensure the fair treatment of Canadian grain producers. These include the licensing and security program, allocation of producer cars for producers and producer groups that wish to ship their own grain, and producer liaison measures including a grain grade appeal system. In addition, the CGC collects and updates grain quality data and grain handling information to facilitate producer sales and marketing decisions.

#### *Quantity Assurance Program – Revolving Fund*

The Canadian grain quantity assurance system assures the weight of grain loaded into or discharged from conveyances and in storage in the licensed terminal and transfer elevator system to meet the requirements of the grain industry from producers to customers. Daily provision of grain weighing services as mandated by the *Canada Grain Act* forms a major part of the Quantity Assurance System. To maintain relevancy and to address constantly changing industry demands, ongoing technical support is provided in support of the grain quantity assurance system.

#### *Quality Assurance Program – Revolving Fund*

Canada's grain quality assurance system (GQAS) assures consistent and reliable grain quality that meets the needs of international and domestic markets. Daily provision of grain inspection and grading services as mandated by the *Canada Grain Act* as well as strong scientific and technical support programs and services are integral components to the overall delivery of an effective GQAS. Canada's GQAS is continually adapted to the end-use needs of domestic and international buyers of Canadian grain, and to the ongoing structural changes within the grain industry to maintain Canada's reputation as a consistent supplier of quality grain. An effective GQAS is a key factor in permitting Canadian exporters to market successfully in competitive international grain markets and is essential for producers in order to realize maximum value from their grain.

# Agriculture and Agri-Food Canadian Grain Commission

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### Internal Services – Revolving Fund

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Internal Services – Appropriations

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2010–11 Main Estimates			Total	2009–10 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Internal Services – Revolving Fund	8,087	.....	.....	8,087	8,087
Grain Quality Research Program – Appropriations	3,411	153	.....	3,564	3,365
Internal Services – Appropriations	1,330	34	.....	1,364	1,366
Producer Protection Program – Appropriations	574	12	.....	586	586
Producer Protection Program – Revolving Fund	364	.....	504	(140)	(140)
Quantity Assurance Program – Revolving Fund	9,710	.....	12,056	(2,346)	(2,346)
Quality Assurance Program – Revolving Fund	24,249	.....	29,970	(5,721)	(5,721)
	47,725	199	42,530	5,394	5,197

Note: Details may not add to totals due to rounding.



### **3 Atlantic Canada Opportunities Agency**

Department 3-3

Enterprise Cape Breton Corporation 3-6



# Atlantic Canada Opportunities Agency

## Ministry Summary

Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
<b>Atlantic Canada Opportunities Agency</b>				
<b>Department</b>				
1	Operating expenditures	84,797	79,640	5,157
5	Grants and contributions	288,876	245,178	43,698
(S)	Contributions to employee benefit plans	8,468	7,599	868
<b>Total Department</b>		<b>382,140</b>	<b>332,418</b>	<b>49,722</b>
<b>Enterprise Cape Breton Corporation</b>				
10	Payments to the Enterprise Cape Breton Corporation	83,070	8,650	74,420
<b>Total Agency</b>		<b>83,070</b>	<b>8,650</b>	<b>74,420</b>

Notes:

Details may not add to totals due to rounding.

Order in Council P.C. 2009-1616 designates the Minister for the purposes of the *Atlantic Canada Opportunities Agency Act* as the Minister for the purposes of the *Cape Breton Development Corporation Act*, effective September 23, 2009.

Order in Council P.C. 2009-1617 and pursuant to the *Cape Breton Development Corporation Divestiture Authorization and Dissolution Act*, the Cape Breton Development Corporation is dissolved, effective December 31, 2009.

In accordance with P.C. 2009-1618 and pursuant to paragraph 91(1)(c) of the *Financial Administration Act*, Enterprise Cape Breton Corporation is authorized to acquire all or substantially all of the assets of Cape Breton Development Corporation.

# Atlantic Canada Opportunities Agency Department

## Strategic Outcome

*A competitive Atlantic Canadian economy.*

## Program Activity Descriptions

### *Enterprise Development*

Notwithstanding recent overall economic progress, some significant challenges remain and great opportunities exist for development. One of the most telling indicators of this is that, in a number of sectors, productivity remains significantly lower than in leading countries and other regions of Canada. The Atlantic Canada Opportunities Agency (ACOA) will work in partnership with Atlantic Canadian enterprises, stakeholders, industry and institutions to improve the growth and productivity of Atlantic Canada's economy, leading to increased competitiveness, earned incomes and job creation.

ACOA works to improve the region's capacity for economic growth through a variety of strategically focused mechanisms, which includes: assisting enterprises, particularly small and medium-sized ones, to help them start, expand or modernize their businesses, and establish and expand export activities; partnering with universities and other institutions to increase the region's research and development capacity, commercialization and productivity; and promoting and participating in the region's transition to the knowledge economy.

### *Community Development*

The Atlantic economy is built on the region's many geographic, linguistic, and cultural communities. From small remote villages to larger urban centres, the opportunities and challenges vary significantly. Communities are the foundation of economic development and are critical for economic prosperity. The Atlantic Canada Opportunities Agency (ACOA) recognizes the importance of these communities in an economic development framework and supports their efforts to develop the resources they need to assume full responsibility for their own economic development. For those reasons, ACOA focuses targeted efforts and strategies toward community development and also aims to provide and maintain quality public infrastructure. ACOA works in co-operation with other levels of government, other federal government departments, non-government organizations, and community groups to lever support, coordinate economic development, react to economic challenges, and finally, work with Infrastructure Canada and the Provinces to oversee/ensure the flow of federal funds allocated to each region through the various infrastructure funding streams. This requires a flexible, holistic approach, based on the realities of a given community's capacities, strengths and challenges. Community development is a bottom-up process that helps to develop the tools, resources and initiatives that support individual and unique strategic development.

### *Policy, Advocacy and Coordination*

ACOA's Policy, Advocacy and Coordination (PAC) Program Activity is central to identifying and effectively responding to opportunities and challenges facing the regional economy. PAC provides intelligence, analysis and well-grounded advice on a broad range of issues and topics, and informs and supports decision making by the Agency and the Minister. In offering strategic, researched policy positions that reflect the region's potential; influencing national policies and programs that affect Atlantic Canada's development and interests; and in coordinating other policies and programs within the region to form integrated approaches to development, PAC helps carry the Agency's agenda forward and helps ensure that ACOA overall remains relevant and responsive to the opportunities and challenges in Atlantic Canada.

# Atlantic Canada Opportunities Agency Department

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)

	2010–11 Main Estimates			Total	2009–10 Main Estimates
	Operating	Budgetary Grants	Contributions and other transfer payments		
Enterprise Development	32,940	2,000	139,327	174,266	198,700
Community Development	14,093	.....	146,357	160,450	87,698
Internal Services	35,945	.....	.....	35,945	34,884
Policy, Advocacy and Coordination	10,286	.....	1,192	11,478	11,136
	93,264	2,000	286,876	382,140	332,418

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)	2010–11 Main Estimates	2009–10 Main Estimates
<b>Grants</b>		
Grants to organizations to promote economic cooperation and development	2,000,000	2,000,000
<b>Total grants</b>	2,000,000	2,000,000
<b>Contributions</b>		
Contributions under the Business Development Program	115,360,548	105,368,000
Contribution for the Innovative Communities Fund	87,793,000	43,558,000
Contributions for the Atlantic Innovation Fund	38,090,000	69,800,000
Contributions under the Recreational Infrastructure Canada Program	23,970,000	.....
Contributions under the Community Futures Program	10,962,000	13,052,000
Contribution for the Saint John Shipyard Adjustment Initiative	10,000,000	10,000,000
Contributions under the Atlantic Policy Research Initiatives	700,000	700,000
<b>Total contributions</b>	286,875,548	242,478,000

Atlantic Canada Opportunities Agency  
Department

**Transfer Payments**

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Items not required</b>		
Contributions for the International Business Development Program	.....	700,000
<b>Total items not required</b>	.....	700,000
<b>Total</b>	<b>288,875,548</b>	<b>245,178,000</b>

# Atlantic Canada Opportunities Agency

## Enterprise Cape Breton Corporation

### **Strategic Outcome**

*A competitive and sustainable Cape Breton economy.*

### **Program Activity Descriptions**

#### *Human Resource Obligations*

The programs included under Human Resource Obligations are nondiscretionary items that the Enterprise Cape Breton Corporation (ECBC) is required to deliver to former Cape Breton Development Corporation (CBDC) employees following the dissolution of CBDC. They are ongoing liabilities, many of which will continue beyond 20 years. They are a result of post employment benefits and various human resource strategies (operation closure). They include early retirement incentive programs, liability for future employee benefits, workers' compensation obligations, and a domestic coal subsidy program.

#### *Environmental Obligations*

As part of the transfer of the Cape Breton Development Corporation's (CBDC) assets and liabilities to the Enterprise Cape Breton Corporation (ECBC), ECBC will assume stewardship responsibility for all former land holdings of the CBDC. This includes all environmental obligations related to these sites.

ECBC is required to comply with environmental laws and regulations as they pertain to current activities, as well as activities of past operations. To properly meet these obligations, ECBC will enter into a strategic partnership arrangement with Public Works and Government Services Canada (PWGSC), similar to that previously in place between CBDC and PWGSC. As part of this relationship, projects are planned and managed by PWGSC with oversight, monitoring and funding provided by ECBC. It is anticipated that all of the long-term environmental obligations will be completed by 2055, except the mine water obligation, which may require management in perpetuity.

ECBC will also work with numerous partners, such as the Centre for Sustainability in Energy and the Environment at Cape Breton University, Sydney Tar Ponds Agency, the Province of Nova Scotia, Environment Canada, and the private sector to explore alternative sources of energy related to the former CBDC's land holdings that could potentially lead to commercial development opportunities. This includes research into the production of green fuel crops, geothermal energy from the mine water, as well as the carbon storage potential of the residual coal within the Sydney coal field.

#### *Commercial Development*

Due to the size and make-up of the Cape Breton economy and its distance from major markets, access to capital remains one of the greatest challenges for businesses. The ability to access capital from traditional lenders, venture capitalists and other levels of government is limited. Recognizing the challenges faced by Small and Medium-size enterprises, the Enterprise Cape Breton Corporation, through this program activity, works with potential and existing entrepreneurs to assess and to provide as appropriate various forms of assistance including but not limited to equity, secured and unsecured loans, as well as non-repayable contributions. The assistance provides a source for capital investment in support of initiatives such as marketing, improved efficiency, innovation, human resource initiatives, trade development activities and capital assistance.

#### *Community Economic Development*

Structural adjustment has been taking place in the Cape Breton economy over the past decade due to the closure of the Island's major industries and the downsizing of the fishing industry. The economic climate on the Island has presented significant challenges for many communities in terms of attracting investment and realizing opportunities. Through this program activity, the Enterprise Cape Breton Corporation works to engage and empower communities to take control of their destiny by pursuing opportunities leading to sustainable economic development. Working in cooperation with communities and community-led organizations, activities pursued in support of this program activity range from developing and implementing overall strategies for economic development to supporting the business environment, skill development activities, and new and/or improved community infrastructure.



# Atlantic Canada Opportunities Agency

## Enterprise Cape Breton Corporation

### *Property Development and Management*

Through this program activity, the Enterprise Cape Breton Corporation (ECBC) has the ability to purchase, lease, sell land and hold mortgages. The development and management of property holdings are used by the corporation as a development tool to complement funding programs. Surplus revenues from real property leases and land sales go directly into economic development projects within ECBC's mandate area. In addition, as part of the land transfer/disposal process, the corporation makes lands available for lease or sale to businesses and organizations in an effort to foster economic development opportunities. Both activities serve to support the economic development mandate of the corporation. In addition to land holdings, ECBC's real property assets include the corporation's head office at Sydney, Nova Scotia, Point Edward Resource Centre (agricultural property), Port Hawkesbury business facility (office space), and the Northside facility (manufacturing space). As a result of the transfer of the assets and liabilities of the Cape Breton Development Corporation (CBDC) to ECBC upon CBDC's dissolution, ECBC will own and operate a number of water treatment and storage facilities, as well as the Dominion Coal Yard and Sydney Mines Coal Yard required to support the contractual obligation to sell coal to current and former employees.

### *Policy and Advocacy*

Fundamental to the Enterprise Cape Breton Corporation's (ECBC) mandate is the Corporation's policy and advocacy role that assists in identifying the opportunities and challenges facing the Island, as well as informing and supporting decision making both within and outside the Corporation. ECBC's policy and advocacy functions focus on a range of activities including research, analysis, planning and reporting, as well as working to advance the interests, priorities and concerns of Cape Breton Island in government decisions and actions. The Policy and Advocacy function exists to inform and support decision making by the Corporation and the Minister, providing intelligence, analysis and well-grounded advice on a number of issues and topics. The Policy and Advocacy function helps carry the Corporation's forward agenda, plays an integral role in developing focused and adaptable approaches to issues, and helps ensure that the Corporation overall remains relevant to the opportunities and challenges facing Cape Breton. In developing the advocacy agenda for Cape Breton, ECBC works to ensure that national and provincial officials are aware of the needs of the region and that Cape Breton interests, priorities and concerns are considered when policy is developed. Research and analysis are required to understand the economic challenges and opportunities facing Cape Breton and to guide the advocacy and policy making activities of the Corporation.

### **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

### **Program Activity Descriptions**

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Atlantic Canada Opportunities Agency  
Enterprise Cape Breton Corporation

**Program by Activities**

(thousands of dollars)

(thousands of dollars)	2010-11 Main Estimates			2009-10 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Human Resource Obligations	44,652	.....	44,652	.....
Environmental Obligations	29,768	.....	29,768	.....
Commercial Development	2,907	.....	2,907	4,720
Community Economic Development	2,906	.....	2,906	2,200
Internal Services	1,500	.....	1,500	1,230
Property Development and Management	475	475	950	.....
Policy and Advocacy	387	.....	387	250
Investment	.....	.....	.....	250
	82,595	475	83,070	8,650

Notes:

Details may not add to totals due to rounding.

The 2009-10 funding associated with the program activity "Support to Business" in the 2009-10 Main Estimates is displayed under the new program activity entitled "Commercial Development".

The 2009-10 funding associated with the program activity "Support to Communities" in the 2009-10 Main Estimates is displayed under the new program activity entitled "Community Economic Development".

The 2009-10 funding associated with the program activity "Policy and Research" in the 2009-10 Main Estimates is displayed under the new program activity entitled "Policy and Advocacy".

## **4 Canada Revenue Agency**

Department 4-2

# Canada Revenue Agency

## Ministry Summary

Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
<b>Canada Revenue Agency</b>				
1	Operating expenditures, contributions and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	2,992,673	.....	2,992,673
5	Capital expenditures	136,085	.....	136,085
(S)	Contributions to employee benefit plans	416,700	413,423	3,277
(S)	Minister of National Revenue, Minister of the Atlantic Canada Opportunities Agency and Minister for the Atlantic Gateway - Salary and motor car allowance	79	78	.....
(S)	Payments to provinces under the <i>Softwood Lumber Products Export Charge Act</i>	479,000	429,000	50,000
(S)	Spending of revenues received through the conduct of its operations pursuant to section 60 of the <i>Canada Revenue Agency Act</i>	226,894	204,803	22,091
(S)	Children's Special Allowance payments	225,000	221,000	4,000
Appropriations not required				
-	Program expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	.....	3,114,391	(3,114,391)
Items not required				
-	Payments to private collection agencies pursuant to Section 17.1 of the <i>Financial Administration Act</i>	.....	5,279	(5,279)
<b>Total Department</b>		<b>4,476,430</b>	<b>4,387,974</b>	<b>88,456</b>

Note: Details may not add to totals due to rounding.

# Canada Revenue Agency

## Strategic Outcome

*Taxpayers meet their obligations and Canada's revenue base is protected.*

### Program Activity Descriptions

#### *Reporting Compliance*

Verifying the complete and accurate disclosure by taxpayers of all required information to establish tax liabilities and protect the tax base through audit, enforcement, and incentive administrative activities. Activities for enhancing compliance include; increasing taxpayers' understanding of their tax obligations through outreach activities, client service, and education; identifying and addressing non-compliance through risk assessment, audit and investigation; and establishing strategic partnerships with stakeholders to leverage compliance efforts.

#### *Taxpayer and Business Assistance*

Assisting taxpayers and businesses in meeting their obligations under the self-assessment system through the provision of accurate and timely responses to their enquiries; information products through various media such as, Website, pamphlets and brochures; targeted outreach activities and services; income and commodity tax rulings and interpretations; *Canada Pension Plan* and *Employment Insurance Act* eligibility determinations; services relating to the registration of pension and other deferred income plans; and services relating to the registration of charities.

#### *Assessment of Returns and Payment Processing*

Processing and validating taxpayer returns for both individuals and businesses through initial assessment, validation, accounting, and adjustments; registering businesses for the Business Number, establishing, and maintaining accounts; and receiving payments.

#### *Accounts Receivable and Returns Compliance*

Identifying and addressing non-compliance with the registration, filing, and remittance requirements of the Acts administered by the Canada Revenue Agency and managing the level of debt. These are achieved through the collection of accounts receivable and the development, implementation, and maintenance of national systems, policies, and guidelines. This framework facilitates and enforces compliance with the requirements for the filing, reporting, withholding, and payment of individual and corporate tax returns, employer source deductions, Goods and Services Tax/Harmonized Sales Tax, and other levies, as well as delinquent non-tax account receivables administered on behalf of other government departments and agencies.

#### *Appeals*

Providing a timely and impartial dispute resolution process for taxpayers who disagree with decisions made by the CRA, by actively engaging in dialogue with the taxpayer and exploring alternative processes to resolve disputes when appropriate, as well as assisting the Department of Justice in handling appeals to the courts.

## Strategic Outcome

*Eligible families and individuals receive timely and correct benefit payments.*

### Program Activity Descriptions

#### *Benefit Programs*

Providing Canadians with income-based benefits and other services that contribute directly to their economic and social well being through administration of the Canada Child Tax Benefit, Goods and Services Tax/Harmonised Sales Tax credit, Children's Special Allowances, the Disability Tax Credit, the Universal Child Care Benefit, and Working Income Tax Benefit (WITB) advance payments as well as a range of ongoing benefits and one-time payment programs on behalf of the provinces and territories, and other federal government departments. Assisting benefit recipients in meeting their obligations through the provision of timely responses to their enquiries.



# Canada Revenue Agency

## Strategic Outcome

*Taxpayers and benefit recipients receive an independent and impartial review of their service-related complaints.*

## Program Activity Descriptions

### *Taxpayers' Ombudsman*

Taxpayers' Ombudsman reports directly to the Minister of National Revenue and operating independently at arm's length from the management of the CRA and the CRA Board of Management, provides advice to the Minister of National Revenue about service matters in the CRA; addresses requests for reviews made by taxpayers and benefit recipients with respect to service matters including the service rights outlined in the *Taxpayer Bill of Rights*; and identifies and reviews systemic and emerging service-related issues within the CRA that have a negative impact on taxpayers and benefit recipients.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2010–11 Main Estimates					2009–10
	Budgetary				Total	Main Estimates
	Operating	Capital	Contributions and other transfer payments	Less: Revenues credited to the vote		
Internal Services	1,292,575	104,323	.....	84,244	1,312,654	1,295,854
Reporting Compliance	922,679	8,183	.....	91	930,771	922,077
Taxpayer and Business Assistance	294,961	268	482,000	41,970	735,259	690,626
Assessment of Returns and Payment Processing	621,671	7,928	.....	28,419	601,180	587,917
Accounts Receivable and Returns Compliance	533,537	12,196	.....	115,051	430,682	429,712
Benefit Programs	108,904	1,931	225,000	357	335,478	331,566
Appeals	138,823	1,256	.....	12,922	127,157	126,895
Taxpayers' Ombudsman	3,248	.....	.....	.....	3,248	3,328
	3,916,399	136,085	707,000	283,054	4,476,430	4,387,974

Notes:

Details may not add to totals due to rounding.

The Operating column includes EBP associated with capital salaries.

# Canada Revenue Agency

## Transfer Payments

(dollars)	2010–11 Main Estimates	2009–10 Main Estimates
<b>Contributions</b>		
Contributions in support of the Charities Regulatory Reform	3,000,000	3,000,000
<b>Total contributions</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Other Transfer Payments</b>		
(S) Payments to provinces under the <i>Softwood Lumber Products Export Charge Act</i>	479,000,000	429,000,000
(S) Children's Special Allowance payments	225,000,000	221,000,000
<b>Total other transfer payments</b>	<b>704,000,000</b>	<b>650,000,000</b>
<b>Total</b>	<b>707,000,000</b>	<b>653,000,000</b>



## **5 Canadian Heritage**

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# Canadian Heritage

## Ministry Summary

Vote (thousands of dollars)		2010-11 Main Estimates	2009-10 Main Estimates	Difference
<b>Canadian Heritage Department</b>				
1	Operating expenditures	216,811	265,654	(48,843)
5	Grants and contributions	901,281	959,770	(58,489)
(S)	Contributions to employee benefit plans	25,762	26,929	(1,167)
(S)	Minister of Canadian Heritage and Official Languages – Salary and motor car allowance	79	78	.....
(S)	Minister of State (Sport) – Motor car allowance	2	.....	2
(S)	Salaries of the Lieutenant-Governors	1,196	1,196	.....
(S)	Payments under the <i>Lieutenant-Governors Superannuation Act</i>	637	637	.....
(S)	Supplementary Retirement Benefits – Former Lieutenant-Governors	182	182	.....
<b>Total Department</b>		<b>1,145,949</b>	<b>1,254,446</b>	<b>(108,497)</b>
<b>Canada Council for the Arts</b>				
10	Payments to the Canada Council for the Arts	181,697	180,786	911
<b>Total Agency</b>		<b>181,697</b>	<b>180,786</b>	<b>911</b>
<b>Canadian Broadcasting Corporation</b>				
15	Payments to the Canadian Broadcasting Corporation for operating expenditures	985,342	956,978	28,364
20	Payments to the Canadian Broadcasting Corporation for working capital	4,000	4,000	.....
25	Payments to the Canadian Broadcasting Corporation for capital expenditures	101,564	91,630	9,934
30	Pursuant to subsection 46.1(3)(b) of the <i>Broadcasting Act</i> , to authorize a total indebtedness in respect of borrowings under subsections 46.1(1) and 46.1(2) of the Act of an amount not to exceed \$220,000,000	.....	.....	.....
<b>Total Agency</b>		<b>1,090,906</b>	<b>1,052,608</b>	<b>38,298</b>
<b>Canadian Museum for Human Rights</b>				
35	Payments to the Canadian Museum for Human Rights for operating and capital expenditures	55,850	1,500	54,350
<b>Total Agency</b>		<b>55,850</b>	<b>1,500</b>	<b>54,350</b>
<b>Canadian Museum of Civilization</b>				
40	Payments to the Canadian Museum of Civilization for operating and capital expenditures	65,325	62,266	3,059
<b>Total Agency</b>		<b>65,325</b>	<b>62,266</b>	<b>3,059</b>
<b>Canadian Museum of Nature</b>				
45	Payments to the Canadian Museum of Nature for operating and capital expenditures	30,361	32,385	(2,024)
<b>Total Agency</b>		<b>30,361</b>	<b>32,385</b>	<b>(2,024)</b>



# Canadian Heritage

## Ministry Summary

Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
<b>Canadian Radio-television and Telecommunications Commission</b>				
50	Program expenditures	14	.....	14
(S)	Contributions to employee benefit plans	5,651	5,352	298
	<b>Total Agency</b>	<b>5,665</b>	<b>5,352</b>	<b>313</b>
<b>Library and Archives of Canada</b>				
55	Operating expenditures	97,071	.....	97,071
60	Capital expenditures	11,998	.....	11,998
(S)	Contributions to employee benefit plans	11,216	11,167	49
	Appropriations not required			
–	Program expenditures	.....	110,216	(110,216)
	<b>Total Agency</b>	<b>120,285</b>	<b>121,383</b>	<b>(1,098)</b>
<b>National Arts Centre Corporation</b>				
65	Payments to the National Arts Centre Corporation for operating expenditures	35,183	35,175	8
	<b>Total Agency</b>	<b>35,183</b>	<b>35,175</b>	<b>8</b>
<b>National Battlefields Commission</b>				
70	Program expenditures	7,486	7,354	131
(S)	Contributions to employee benefit plans	387	365	22
(S)	Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	1,600	1,600	.....
	<b>Total Agency</b>	<b>9,472</b>	<b>9,319</b>	<b>154</b>
<b>National Film Board</b>				
75	Program expenditures	67,218	65,062	2,155
(S)	National Film Board Revolving Fund	.....	.....	.....
	<b>Total Agency</b>	<b>67,218</b>	<b>65,062</b>	<b>2,155</b>
<b>National Gallery of Canada</b>				
80	Payments to the National Gallery of Canada for operating and capital expenditures	41,266	41,672	(406)
85	Payment to the National Gallery of Canada for the acquisition of objects for the Collection and other costs attributable to this activity	8,000	8,000	.....
	<b>Total Agency</b>	<b>49,266</b>	<b>49,672</b>	<b>(406)</b>
<b>National Museum of Science and Technology</b>				
90	Payments to the National Museum of Science and Technology for operating and capital expenditures	30,684	34,604	(3,920)
	<b>Total Agency</b>	<b>30,684</b>	<b>34,604</b>	<b>(3,920)</b>

## Ministry Summary

Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
<b>Office of the Co-ordinator, Status of Women</b>				
95	Operating expenditures	9,717	8,585	1,132
100	Grants and contributions	19,950	19,950	.....
(S)	Contributions to employee benefit plans	1,170	1,113	57
(S)	Minister of State – Motor car allowance	2	.....	2
	<b>Total Agency</b>	<b>30,840</b>	<b>29,648</b>	<b>1,191</b>
<b>Public Service Commission</b>				
105	Program expenditures	85,766	79,814	5,952
(S)	Contributions to employee benefit plans	13,195	11,952	1,243
	<b>Total Agency</b>	<b>98,962</b>	<b>91,767</b>	<b>7,195</b>
<b>Public Service Labour Relations Board</b>				
110	Program expenditures	12,401	6,071	6,330
(S)	Contributions to employee benefit plans	1,253	751	503
	<b>Total Agency</b>	<b>13,654</b>	<b>6,821</b>	<b>6,833</b>
<b>Public Service Staffing Tribunal</b>				
115	Program expenditures	4,917	1,567	3,349
(S)	Contributions to employee benefit plans	547	11	535
	<b>Total Agency</b>	<b>5,463</b>	<b>1,579</b>	<b>3,885</b>
<b>Registry of the Public Servants Disclosure Protection Tribunal</b>				
120	Program expenditures	1,644	1,644	.....
(S)	Contributions to employee benefit plans	184	184	.....
	<b>Total Agency</b>	<b>1,828</b>	<b>1,828</b>	<b>.....</b>
<b>Telefilm Canada</b>				
125	Payments to Telefilm Canada to be used for the purposes set out in the <i>Telefilm Canada Act</i>	105,418	104,662	756
	<b>Total Agency</b>	<b>105,418</b>	<b>104,662</b>	<b>756</b>

Note: Details may not add to totals due to rounding.

# Canadian Heritage Department

## Strategic Outcome

*Canadian artistic expressions and cultural content are created and accessible at home and abroad.*

## Program Activity Descriptions

### *Cultural Industries*

This program activity supports the Canadian cultural sector to ensure that a range of Canadian cultural content is produced and is accessible to domestic and international audiences. It also creates conditions that foster sustainability of the Canadian cultural industries. This program activity aims to enable Canadian creators, entrepreneurs, cultural exporters, producers and cultural industries to develop, market and export Canadian cultural content. This is achieved through delivering programs and services in the form of grants, contributions, tax credits and, policies, regulatory and legislative measures.

Core Concept: Encouraging the creation of Canadian cultural content and its consumption both at home and abroad.

### *Arts*

This program activity is necessary to improve Canadians' direct access to varied artistic experiences, and to contribute to the sustainability of the arts sector. This is accomplished through funding programs that support: the presentation of professional arts festivals or performing arts series; the improvement of arts and heritage infrastructure; the improvement of business and management capacity of arts and heritage organizations; a greater integration of arts and heritage within municipal planning; as well as institutions that offer training of the highest calibre, in preparation for professional artistic careers.

Core Concept: Encouraging access, sustainability, and excellence in the arts for all Canadians.

### *Heritage*

This program activity is necessary to ensure that Canada's cultural heritage is preserved and accessible to Canadians today and in the future. It enables the heritage sector to improve professional knowledge, skills and practices, to preserve and present heritage collections and objects, and to create and circulate exhibitions and other forms of heritage content. This is accomplished by providing funding such as grants, contributions and tax incentives; expertise, information, training and other services; and regulatory and legislative measures. Core Concept: Promoting the preservation and presentation of Canada's cultural heritage.

## Strategic Outcome

*Canadians share, express and appreciate their canadian identity.*

## Program Activity Descriptions

### *Official Languages*

Canadian Heritage is responsible for the planning, implementation and management of the Official Languages Support Programs pertaining to the promotion of linguistic duality within Canada and the development of official-language minority communities, in accordance with Canadian Heritage's mandate pursuant to article 43 of the *Official Languages Act* (OLA). It connects to the Government Outcome "A diverse society that promotes linguistic duality and social inclusion". Canadian Heritage plays a coordination and support role among federal institutions in the implementation of their commitment to the development of official-language minority communities and to the promotion of linguistic duality, as conferred by article 42 of the OLA. Canadian Heritage is also responsible for the horizontal coordination of the Official Languages Program (OLP) covering all activities of federal institutions subject to the OLA, including language of service or of work, support for linguistic duality within Canada and support for the development of official-language minority communities.

# Canadian Heritage Department

## *Promotion of and Attachment to Canada*

This program activity promotes Canadian identity through building trust, pride and sense of national purpose in Canadians. It represents and celebrates Canada to Canadians and Canada to the world, showcasing ingenuity, achievements, innovations, excellence and leadership; expresses shared values, cultural diversity and place in the global community. It also promotes civic education, participation among young Canadians through exchanges, forums and community service, as well as provides them with the opportunity to learn about and understand Canada's society, diversity, history and institutions.

Core Concept: Promoting Canadian values to Canadians and the world.

## *Engagement and community participation*

This program activity aims to ensure that Canadians are engaged and have the opportunity to participate in the civil, social and cultural aspects of life in Canada and in their communities. This is accomplished through funding programs and initiatives that support the efforts of communities to: build stronger citizen engagement and social inclusion through the performing and visual arts; express, celebrate and preserve local heritage; contribute to increasing the respect for and awareness of human rights in Canada and develop innovative and culturally appropriate solutions to the social, cultural, economic and other obstacles that impede Aboriginal peoples' community and personal prospects.

This program has strong social benefits, as it contributes to the preservation of the history and identity of Canada's diverse communities, while offering a way for traditions and identities to evolve over time. The program supports the Department's mandate to strengthen Canadian identity and values and building attachment to Canada.

## **Strategic Outcome**

*Canadians participate and excel in sports.*

## **Program Activity Descriptions**

### *Sport*

This program activity promotes development and excellence in sports among Canadians and Canadian communities. This is accomplished through support for high-performance athletes in national and international sporting events, enhancing Canada's ability to host national and international sporting events and supporting the development of excellence in coaching and sports organizations. In recent years this program has been expanded to include promoting participation in sports by Canadians of all ages and abilities. This program activity provides funding, expertise and other services to Canadian athletes, sport organizations and event organizers.

Core Concept: Enhancing and promoting Canadian participation and excellence in sports, sports organizations and sporting events.

## **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

## **Program Activity Descriptions**

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.



# Canadian Heritage Department

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2010-11 Main Estimates				Total	2009-10 Main Estimates
	Budgetary					
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Official Languages	22,204	38,923	298,632	.....	359,759	356,896
Cultural Industries	35,140	91,074	85,680	3,500	208,394	221,692
Sport	19,495	27,000	133,317	.....	179,812	197,318
Arts	20,311	33,538	71,910	.....	125,759	116,413
Internal Services	87,595	.....	.....	.....	87,595	87,653
Promotion of and Attachment to Canada	27,205	8,405	44,107	500	79,217	106,985
Engagement and community participation	10,706	15,895	37,877	.....	64,478	130,674
Heritage	25,894	3,664	12,076	700	40,934	36,815
	248,549	218,499	683,600	4,700	1,145,948	1,254,446

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Grants</b>		
Grants to support Canadian periodicals through the Canada Periodical Fund	72,775,054	45,400,000
Grants to organizations, associations and institutions to promote the vitality and long-term development of official-language minority communities through the Development of Official-Language Communities Program	33,322,973	36,823,000
Grants to the Athlete Assistance Program	27,000,000	26,677,000
Grants to the Canada Cultural Investment Fund	19,038,432	14,884,000
Grants in support of the Building Communities through Arts and Heritage Program	14,355,000	12,405,000
Grants to the Canada Arts Presentation Fund	10,500,000	10,000,000
Grants to the Canada Book Fund	8,300,000	.....
Grant to TV5 Monde	8,000,000	4,940,000
Grants to organizations, associations and institutions to promote the full recognition and use of the official languages in Canadian society through the Enhancement of Official Languages Program	5,599,842	5,098,000
Grants in support of the Celebration and Commemoration Program	5,500,000	5,434,000
Grants to the Canada Cultural Spaces Fund	4,000,000	3,000,000
Grant to Canadian museums and heritage organizations to promote professional management of, and access to, Canada's diverse heritage	2,500,000	2,500,000
Grants to the Canada Music Fund	2,000,000	.....
Grants to support the Aboriginal Peoples' Program	1,340,000	1,340,000
Grants to institutions and public authorities in Canada in accordance with Section 35 of the <i>Cultural Property Export and Import Act</i>	1,163,680	1,164,000



# Canadian Heritage Department

## Transfer Payments

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
Grants in support of the Canadian Studies Program	1,150,060	200,000
(S) Payments under <i>Lieutenant-Governors Superannuation Act</i>	637,000	637,000
Grants in support of the Human Rights Program	200,000	195,293
(S) Supplementary Retirement Benefits – Former Lieutenant-Governors	182,000	182,000
Grants to the Lieutenant-Governors of the provinces of Canada toward defraying the costs incurred in the exercise of their duties:		
Quebec	147,372	147,372
Ontario	105,627	105,627
British Columbia	97,814	97,814
Newfoundland	77,510	77,510
Alberta	75,940	75,940
Manitoba	73,762	73,762
Saskatchewan	73,758	73,758
Nova Scotia	64,199	64,199
New Brunswick	62,947	62,947
Prince Edward Island	57,071	57,071
Grants in support of Innovative Youth Exchange Projects	100,000	100,000
<b>Total grants</b>	<b>218,500,041</b>	<b>171,815,293</b>
<b>Contributions</b>		
Contributions to support the Development of Official-Language Communities Program	192,709,011	189,867,000
Contributions for the Sport Support Program	117,000,972	101,113,596
Contributions to support the Enhancement of Official Languages Program	105,923,289	104,923,000
Contributions to support the Aboriginal Peoples' Program	31,984,907	56,522,911
Contributions to the Canada Book Fund	28,366,301	36,637,660
Contributions to the Canada Music Fund	23,828,331	22,364,982
Contributions to the Canada Cultural Spaces Fund	22,949,850	25,332,485
Contributions to the Canada Arts Training Fund	22,742,440	16,703,920
Contributions to the Canadian Television Fund	20,400,000	20,400,000
Contributions in support of the Katimavik Program	19,776,000	19,776,000
Contributions in support of the Exchanges Canada Initiative	17,686,359	17,686,359
Contributions to the Canada Arts Presentation Fund	17,378,855	17,862,112
Contributions for the Games' Hosting Program	16,315,575	43,992,404
Contributions to Canadian museums and heritage organizations to promote professional management of, and access to, Canada's diverse heritage	12,076,284	11,946,000
Contributions to the Canada New Media Fund	6,625,000	14,196,077
Contributions in support of the Celebration and Commemoration Program	6,329,553	19,155,641
Contributions to the Canada Cultural Investment Fund	6,144,273	3,862,680
Contributions in support of the Building Communities through Arts and Heritage Program	4,800,000	1,350,000
Contributions to TV5	4,460,900	2,470,000

# Canadian Heritage Department

## Transfer Payments

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
Contributions to non-profit cultural organizations and institutions to enhance cultural infrastructures and support cultural development:		
Contribution to Fathers of Confederation Buildings Trust, Charlottetown, P.E.I.	2,305,000	1,580,000
Contributions to support the Canada Periodical Fund	1,999,544	14,881,638
Contributions in support of the Court Challenges Program	900,000	.....
Contributions to the Arts, Culture and Diversity Program	390,000	390,000
Contributions in support of the Canadian Studies Program	315,040	190,000
Contributions in support of the Human Rights Program	192,280	192,280
<b>Total contributions</b>	<b>683,599,764</b>	<b>743,396,745</b>
<b>Items not required</b>		
Contributions in support of the Community Historical Recognition Program	.....	9,932,614
Contributions in support of the Multiculturalism Program	.....	9,394,124
Grants in support of the Multiculturalism Program	.....	7,315,035
Contributions in support of the Canadian Culture On-line Program	.....	5,567,143
Contributions in support of the National Training Program in the Film and Video Sector	.....	2,519,400
Contributions to Arts and Heritage Sustainability Program (Capacity Building Component)	.....	2,365,479
Grants to Canadian Arts and Heritage Sustainability Program (Capacity Building Component)	.....	2,000,000
Contributions in support of the Trade Routes: Canada's Trade Opportunities Program	.....	1,976,000
Contributions in support of the Canadian Feature Film Policy: Canadian Independent Film and Video Fund	.....	1,531,400
Grants in support of the Community Historical Recognition Program	.....	1,127,672
Contribution to the Canadian Arts and Heritage Sustainability Program (Networking component)	.....	1,000,000
Grants to Arts Presentation Canada (Development Component)	.....	500,000
Contributions in support of the Canadian Feature Film Policy: Audio-Visual Preservation Trust	.....	148,200
<b>Total items not required</b>	<b>.....</b>	<b>45,377,067</b>
<b>Total</b>	<b>902,099,805</b>	<b>960,589,105</b>

# Canadian Heritage Canada Council for the Arts

## Strategic Outcome

*A vibrant and dynamic arts sector in Canada.*

### Program Activity Descriptions

*Grants and services to support creation, production and dissemination of arts for individuals and organizations*  
Provides grants and services to professional Canadian artists and arts organizations.

*Arts promotion to foster public knowledge and appreciation of the Canadian arts and culture*

To encompass all activities within the organization for the promotion of arts at the national and international levels including partnerships and networks with multiple stakeholders, rental of art works, recognizing artistic excellence with our different prizes.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Grants and services to support creation, production and dissemination of arts for individuals and organizations	161,097	<b>161,097</b>	165,592
Internal Services	12,291	<b>12,291</b>	10,423
Arts promotion to foster public knowledge and appreciation of the Canadian arts and culture	8,309	<b>8,309</b>	4,771
	<b>181,697</b>	<b>181,697</b>	<b>180,786</b>

Note: Details may not add to totals due to rounding.

# Canadian Heritage

## Canadian Broadcasting Corporation

### Strategic Outcome

*A national public broadcasting service that is primarily Canadian in content and character.*

### Program Activity Descriptions

#### *Television Services*

National, regional and local television broadcasting services in English and French.

#### *Radio Services*

National, regional and local radio broadcasting services in English and French, and an international service, Radio Canada International.

#### *Transmission and distribution of programs*

The distribution of the national broadcasting service to virtually all parts of Canada through satellite, microwave and landlines. Included is the provision of the signal that delivers service to the individual radio and television receivers through CBC/SRC transmitters, payments to privately-owned affiliates carrying CBC/SRC programs, and facilities to delay or pre-release broadcasts as required in the different time zones of the country.

#### *Newsworld*

CBC Newsworld is an English-language news and information specialty service distributed through satellite and cable delivery. The incremental cost of its operations is funded from its revenues.

#### *Réseau de l'information*

Le Réseau de l'information is a French-language news and information specialty service distributed through satellite and cable delivery. The incremental cost of its operations is funded from its revenues.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canadian Heritage  
Canadian Broadcasting Corporation

**Program by Activities**

(thousands of dollars)

Program by Activities (thousands of dollars)	2010-11 Main Estimates			Total	2009-10 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Television Services	968,901	77,876	382,338	664,439	641,465
Radio Services	335,744	20,474	12,106	344,112	335,482
Transmission and distribution of programs	66,494	7,214	8,567	65,141	67,656
Internal Services	17,215	.....	.....	17,215	16,780
Newsworld	79,216	.....	79,216	.....	.....
Réseau de l'information	49,298	.....	49,298	.....	.....
Galaxie	.....	.....	.....	.....	(8,775)
	1,516,867	105,564	531,525	1,090,906	1,052,608

Note: Details may not add to totals due to rounding.



# Canadian Heritage

## Canadian Museum for Human Rights

### Strategic Outcome

*Enhanced knowledge of human rights, with special but not exclusive reference to Canada, in order to enhance the public's understanding of human rights, to promote respect for others and to encourage reflection and dialogue.*

### Program Activity Descriptions

#### *Accommodation*

The focus of this activity in the early years will be to manage all stages of the capital construction project—including choosing the final design—leading to its commissioning and public opening. The Board will be fully accountable for overseeing all aspects of the building project, including choosing the final design, establishing the time-frames for construction and managing risks throughout.

Prior to the opening of the facility, the Museum will also be establishing the appropriate mechanisms to provide for effective, efficient operations and maintenance and its ongoing security, accessibility and sustainability.

#### *Stewardship and Corporate Management*

The Stewardship and Corporate Management Activity is aimed at ensuring the private and public funds invested in the Museum are managed in a transparent, accountable manner; that resources are effectively deployed, developed, directed, administered and controlled; and that the corporation optimizes the value it contributes to Canadians and Canadian society.

#### *Museum Content and Program*

In becoming the world's first museum dedicated to the exploration of human rights, the Canadian Museum for Human Rights (CMHR) is breaking new ground; there is no precedent for a museum of this nature. In its early years, the primary focus of this activity will be on establishing an innovative and unique public program that includes developing a sound research and scholarship capacity; accessible and engaging exhibits and educational programming that promote reflection and dialogue; a strong capacity of national outreach, engagement and service to Canadians; and strong Marketing and Communications to ensure a high level of awareness about the CMHR and its programs and services.

### Program by Activities

(thousands of dollars)

(thousands of dollars)	2010–11 Main Estimates			2009–10 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Accommodation	1,514	40,000	41,514	300
Stewardship and Corporate Management	8,094	.....	8,094	600
Museum Content and Program	6,242	.....	6,242	600
	15,850	40,000	55,850	1,500

Note: Details may not add to totals due to rounding.

# Canadian Heritage Canadian Museum of Civilization

## Strategic Outcome

*Interest in, knowledge of and appreciation and respect for human cultural achievements and human behaviour through collections of historical and cultural objects, exhibitions, programs and research reflecting a Canadian perspective.*

### Program Activity Descriptions

#### *Accommodation*

Managing and maintaining all facilities and related security and hosting services.

#### *Exhibit, Educate and Communicate*

Develops, maintains, and communicates exhibits, programs and activities to further knowledge, critical understanding, appreciation and respect for human cultural achievements and human behaviour.

#### *Collect and Research*

Manages, develops, conserves and undertakes research on the collections to enhance program delivery and augment the scientific knowledge base.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)

Program by Activities (thousands of dollars)	2010–11 Main Estimates			Total	2009–10 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Accommodation	22,764	8,572	.....	31,336	31,914
Exhibit, Educate and Communicate	18,366	.....	1,063	17,303	16,255
Collect and Research	12,985	.....	95	12,890	10,683
Internal Services	17,638	.....	13,842	3,796	3,414
	71,753	8,572	15,000	65,325	62,266

Note: Details may not add to totals due to rounding.

# Canadian Heritage

## Canadian Museum of Nature

### Strategic Outcome

*Interest in, knowledge of and appreciation and respect for the natural world through collections of natural history objects, public education programmes and research reflecting a special but not exclusive perspective on Canada.*

### Program Activity Descriptions

#### Accommodation

Provides secure and functional facilities that meet all safety and building code requirements including a renovated Museum facility that furthers the vision and mandate of the Museum.

#### Public education programmes

Develops and maintains exhibitions, programmes, electronic and print publications, the Museum's website **nature.ca** and activities to foster an understanding of, and empathy with, nature.

#### Research

Explores the past and assists Canadians in preparing for the future by conducting both systematics and applied research, as well as by developing and maintaining networks and linkages with Canadian and international scientific communities.

#### Collections management

Develops, preserves and makes accessible collections of natural history specimens, objects and information materials to meet the growing needs of both the public and private sectors for research, education and informed decision-making about the natural world.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)

(thousands of dollars)	2010–11 Main Estimates				2009–10 Main Estimates
	Budgetary			Total	
	Operating	Capital	Less: Revenues credited to the vote		
Accommodation	9,619	3,272	255	12,636	15,803
Internal Services	7,676	.....	1,700	5,976	6,307
Public education programmes	5,526	.....	165	5,361	4,402
Research	4,113	.....	33	4,080	3,805
Collections management	2,331	.....	23	2,308	2,068
	29,265	3,272	2,176	30,361	32,385

Note: Details may not add to totals due to rounding.

## Canadian Heritage

### Canadian Radio-television and Telecommunications Commission

#### Strategic Outcome

*Canadians have access to a wide variety of high quality Canadian produced programming and to reliable, affordable and high quality telecommunication services.*

#### Program Activity Descriptions

##### *Canadian Broadcasting*

The *Broadcasting Act* requires the Canadian Radio-television and Telecommunications Commission regulate and monitor broadcasters and broadcasting services, including radio, television, cable distribution and direct-to-home satellite systems, through the issuance of licences. This program is important in order to ensure the predominance of Canadian content and by providing Canadians with a full access to the broadcasting system, as participants in the industry and as audiences.

##### *Canadian Telecommunications*

The *Telecommunications Act* requires that the Canadian Radio-television and Telecommunications Commission regulate and supervise the telecommunications industry by approving tariffs and fostering competition. The Commission's regulation of the telecommunications industry is based on an increased reliance on market forces and, where required, effective and efficient regulation. As a result of the Commission's regulation of the telecommunications industry, Canadians have access to reliable telephone and other high-quality telecommunications services at affordable prices.

#### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

#### Program Activity Descriptions

##### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

#### Program by Activities

(thousands of dollars)	2010-11 Main Estimates			2009-10 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Internal Services	16,453	14,414	2,039	1,952
Canadian Broadcasting	17,476	15,528	1,948	1,827
Canadian Telecommunications	14,128	12,450	1,678	1,573
	48,057	42,392	5,665	5,352

Note: Details may not add to totals due to rounding.



# Canadian Heritage

## Library and Archives of Canada

### Strategic Outcome

*Current and future generations of Canadians have access to their documentary heritage.*

#### Program Activity Descriptions

##### *Managing the documentary heritage of interest to Canada*

The building of national documentary resource for all aspects of the study of Canada is fundamental to the mandate of Library and Archives of Canada (LAC). The LAC collection consists of published and unpublished materials in a variety of formats acquired through legal deposit, agreements with government institutions and selected private materials purchased or received by donation. To access the contents of collections, they must be described. Description can take many forms and provide various layers of access but is governed by nationally and internationally accepted codes of practice. At the same time, holdings are also described to meet Canadians' expectations for timely and equitable access. Once materials enter the LAC collection they are managed to ensure their long-term preservation and accessibility through policies, procedures and various programs including storage, conservation, restoration and copying. To fulfill its role as a permanent repository of the government records and publications, the LAC enters into agreements with government institutions to ensure that documents of historical and archival value are eventually transferred to LAC. LAC also provides advice to assist government institutions in fulfilling their obligations under Sections 12 and 13 of the *Library and Archives of Canada Act*.

##### *Making the documentary heritage known and accessible for use*

All materials that become part of the LAC collection are intended for use by those interested in Canada. LAC provides information and services including consultation, research and lending, across multiple channels to facilitate access to the documentary heritage to a wide variety of clients. It also establishes programs, such as the Portrait Gallery of Canada, and encourages or organizes programs such as exhibitions, publications and performances, to make known and interpret the documentary heritage. LAC also provides information resources and standards such as the national catalogue and supports the infrastructure necessary to ensure its accessibility to those interested in Canada.

##### *Managing the disposition of the Government of Canada records of continuing value*

Through the issuance of Records Disposition Authorities, the development of record-keeping advice, tools and guidance, and the provision of Federal Records Centre services for departments of the Government of Canada, LAC enables and facilitates the management of information within federal agencies and ensures that government's archival and historical records are identified and appropriately preserved.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

#### Program Activity Descriptions

##### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.



# Canadian Heritage Library and Archives of Canada

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2010-11 Main Estimates					Total	2009-10 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Managing the documentary heritage of interest to Canada	52,336	11,998	36	.....	.....	64,370	57,301
Internal Services	29,516	.....	.....	.....	.....	29,516	29,606
Making the documentary heritage known and accessible for use	18,323	.....	.....	1,710	550	19,483	24,612
Managing the disposition of the Government of Canada records of continuing value	6,916	.....	.....	.....	.....	6,916	9,864
	107,091	11,998	36	1,710	550	120,285	121,383

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Grants</b>		
International Serials Data System	<b>25,000</b>	25,000
International Federation of Library Associations and Institutions	<b>11,000</b>	11,000
<b>Total grants</b>	<b>36,000</b>	36,000
<b>Contributions</b>		
Canadian archival community in support of archival projects leading to the development of a national network of Canadian archives, holdings, activities and services	<b>640,000</b>	640,000
Canadian Council of Archives for activities in support of the National Archival Development Program	<b>570,000</b>	570,000
Canadian archival community in support of projects relating to the conservation of archival records, conservation research, and conservation training and information	<b>500,000</b>	500,000
<b>Total contributions</b>	<b>1,710,000</b>	1,710,000
<b>Total</b>	<b>1,746,000</b>	1,746,000

# Canadian Heritage National Arts Centre Corporation

## Strategic Outcome

*Strong and dynamic performing arts in the National Capital Region and across Canada.*

## Program Activity Descriptions

### Programming

Performing arts programming in Music, English theatre, French theatre, Dance and other forms of programming, as well as Programming support services.

### Accommodation

Operating and maintaining the National Arts Centre.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2010–11 Main Estimates			2009–10 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Programming	29,137	11,272	17,865	17,860
Internal Services	11,471	.....	11,471	11,468
Accommodation	5,848	.....	5,848	5,847
	46,455	11,272	35,183	35,175

Note: Details may not add to totals due to rounding.

# Canadian Heritage National Battlefields Commission

## Strategic Outcome

*The Battlefields Park of Quebec is a prestigious, accessible, safe and educational historic and urban site.*

## Program Activity Descriptions

### *Conservation and Development*

As part of this program activity, the National Battlefields Commission (NBC) preserves the legacy of the Battlefields Park for future generations. To do so, the NBC ensures infrastructures maintenance and improvement when required, the horticultural landscape, and offers a protected site for all Canadian and foreign users and visitors.

### *Public Education and Services*

The purpose of this program activity is to showcase the history of the site and its cultural, recreational and natural treasures so as to emphasize its dual role as a historical and a city park. In support of this program, the National Battlefields Commission welcomes visitors, puts on exhibits and educational activities, provides quality public services, and disseminates information to users and visitors from both Canada and abroad.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Internal Services	5,901	<b>5,901</b>	5,748
Conservation and Development	2,749	<b>2,749</b>	2,749
Public Education and Services	822	<b>822</b>	822
	<b>9,472</b>	<b>9,472</b>	<b>9,319</b>

Note: Details may not add to totals due to rounding.

# Canadian Heritage National Film Board

## Strategic Outcome

*The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day.*

## Program Activity Descriptions

### *Production of audiovisual works*

The National Film Board (NFB)'s audiovisual works provide a uniquely Canadian perspective, including diverse cultural and regional perspectives, recognized across Canada and around the world, thereby playing a pivotal role in the Canadian film and television industry.

The NFB's programming fosters diverse voices and content in both official languages by encouraging participation from Aboriginal groups and ethnocultural communities.

The NFB's use of the recent production methods and technologies to provide quality works to be accessible on new distribution platforms and in new media.

NFB's production activities include the conceptualization, research, development, production and marketing of documentaries, animation films, new media content, as well as other emerging forms.

### *Distribution, Accessibility, Outreach*

NFB's distribution, accessibility and outreach activities contribute to a dynamic Canadian culture and heritage.

The distribution of audiovisual work includes: commercializing its audiovisual catalogues and well established stock shot library and developing and diversifying markets (Theatrical, TV, Consumer and Institutional) for NFB products in Canada and abroad.

Activities will make works available in communities across Canada, especially those in remote, rural areas, and provide access to Aboriginal groups and official language minority groups.

### *Revolving Fund*

The Estimates are based on cash requirements for the NFB over the fiscal year and the Revolving Fund is used to pay for the Board's expenses calculated on an accrual basis.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canadian Heritage  
National Film Board

**Program by Activities**

(thousands of dollars)

(thousands of dollars)	2010–11 Main Estimates				Total	2009–10 Main Estimates
	Budgetary					
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Production of audiovisual works	49,092	.....	79	2,528	<b>46,643</b>	45,374
Distribution, Accessibility, Outreach	18,560	15	153	5,924	<b>12,804</b>	12,216
Internal Services	7,768	.....	3	.....	<b>7,771</b>	7,472
	75,420	15	235	8,452	<b>67,218</b>	65,062

Note: Details may not add to totals due to rounding.

**Transfer Payments**

(dollars)	2010–11 Main Estimates	2009–10 Main Estimates
<b>Grants</b>		
Grants in support and promotion of Canadian cinematography	<b>15,000</b>	15,000
<b>Total grants</b>	<b>15,000</b>	15,000
<b>Contributions</b>		
Contributions in support and promotion of Canadian cinematography	<b>235,000</b>	235,000
<b>Total contributions</b>	<b>235,000</b>	235,000
<b>Total</b>	<b>250,000</b>	250,000



# Canadian Heritage National Gallery of Canada

## Strategic Outcome

*Interest in, knowledge of and appreciation and respect for visual art through collections of historic and contemporary works of art, programs and research that reflect a special but not exclusive perspective on Canada.*

## Program Activity Descriptions

### Accommodation

To provide secure and suitable facilities, which are readily accessible to the public, for the preservation and exhibition of the national collections.

### Collections

To acquire, preserve, research and document historic and contemporary works of art in order to represent and present arts heritage. It includes Curatorial Research, Acquisitions and Preservation.

### Outreach

To foster broad access nationally and internationally to the Gallery's collection, research, exhibitions and expertise. It includes exhibitions, both in the National Capital Region and other venues in Canada and abroad, educational programming and publications, communications and marketing activities designed to reach as wide an audience as possible.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)

	2010–11 Main Estimates			Total	2009–10 Main Estimates
	Operating	Budgetary Capital	Less: Revenues credited to the vote		
Accommodation	14,558	5,381	.....	19,939	20,816
Collections	14,187	.....	.....	14,187	14,438
Outreach	13,083	.....	.....	13,083	13,184
Internal Services	10,257	.....	8,200	2,057	1,234
	52,085	5,381	8,200	49,266	49,672

Note: Details may not add to totals due to rounding.

# Canadian Heritage

## National Museum of Science and Technology

### Strategic Outcome

*Interest in, knowledge of and appreciation and respect for science and technology through collections of scientific and technological objects, programs and research reflecting a Canadian perspective.*

### Program Activity Descriptions

#### *Accommodation*

Facilities are an integral part of museum operations. They do more than house staff; they also provide a venue for the public, and housing for the collection. Facilities have a profound effect on museum visitation. Appropriate museum architecture attracts visitors, contributes to the atmosphere and becomes a symbol of the institution's mandate. A large portion of comments by visitors allude to their satisfaction or dissatisfaction with the quality of the facilities and their related services.

#### *Sharing Knowledge*

The Corporation seeks to engage Canadians in discovering, considering and questioning past and present developments in science and technology, and their impact on society and individuals. The Corporation fosters a sense of identity and belonging for all Canadians, as well as pride in Canada's scientific and technological history and achievements. It also encourages active and informed participation by Canadians in the future development of our technological society. The primary reason for interpreting Canada's scientific and technological heritage is to provide Canadians with meaningful information about themselves and Canada. Just as the Transformation of Canada theme directs research and collection activities, it likewise guides the Corporation in its knowledge dissemination activities. These typically depict the historical development of science and technology, provide information on the objects in the collection and review the relationships between science, technology and Canadian society. The Corporation disseminates knowledge to its audiences in three primary ways: through its public facilities, its Web sites and its publications.

#### *Heritage Preservation*

Heritage preservation includes two main components, Collection Management, which includes preservation and conservation, and Research, which comprises those activities contributing to the building of a knowledge base about the scientific and technological heritage of Canada. The Corporation, as the only comprehensive science- and technology-collecting institution in Canada, has a special responsibility for the development of a Canadian national collection. In view of the breadth of the potential subject matter to be covered, critical choices must be made in determining collection content and priorities. Collection development activities assist the Corporation in making informed decisions on collection content, while collection management activities encompass the activities required to manage the objects accessioned into the collection. The Corporation has identified seven major subject areas on which it will focus its research activities. These are: aviation, communications, manufacturing, natural resources, renewable resources including agriculture, scientific instrumentation and transportation.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canadian Heritage  
National Museum of Science and Technology

**Program by Activities**

(thousands of dollars)

	<b>2010–11 Main Estimates</b>			<b>Total</b>	2009–10 Main Estimates
	Operating	Budgetary Capital	Less: Revenues credited to the vote		
Accommodation	7,670	5,451	.....	<b>13,121</b>	16,662
Sharing Knowledge	10,920	105	.....	<b>11,025</b>	10,664
Heritage Preservation	4,212	50	.....	<b>4,262</b>	4,059
Internal Services	6,370	260	4,354	<b>2,276</b>	3,219
	29,172	5,866	4,354	<b>30,684</b>	34,604

Note: Details may not add to totals due to rounding.

# Canadian Heritage

## Office of the Co-ordinator, Status of Women

### Strategic Outcome

*Equality for women and their full participation in the economic, social and democratic life of Canada.*

### Program Activity Descriptions

#### *Women's participation in Canadian society*

This program activity strengthens women's full participation by addressing their economic and social situations and their participation in democratic life through financial and professional assistance for projects and through strategic partnerships that leverage resources involving public institutions and non-governmental organizations.

#### *Strategic policy analysis, planning and development*

Status of Women develops strategic policy analysis, advice, and tools to support federal departments and central agencies in identification of policy priorities and in integrating gender-based analysis in existing and proposed policies, programs and initiatives. This is done through collaboration with other federal departments, provincial-territorial governments, civil society, and key international partners.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)

(thousands of dollars)	2010-11 Main Estimates				2009-10 Main Estimates
	Budgetary			Total	
	Operating	Grants	Contributions and other transfer payments		
Women's participation in Canadian society	5,183	14,750	5,200	25,133	24,959
Internal Services	3,911	.....	.....	3,911	2,960
Strategic policy analysis, planning and development	1,796	.....	.....	1,796	1,729
	10,890	14,750	5,200	30,840	29,648

Note: Details may not add to totals due to rounding.

Canadian Heritage  
Office of the Co-ordinator, Status of Women

**Transfer Payments**

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Grants</b>		
Women's Program – Grants to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society	14,750,000	14,750,000
<b>Total grants</b>	<b>14,750,000</b>	<b>14,750,000</b>
<b>Contributions</b>		
Women's Program – Contributions to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society	5,200,000	4,200,000
<b>Total contributions</b>	<b>5,200,000</b>	<b>4,200,000</b>
<b>Items not required</b>		
Contributions to the Native Women's Association of Canada for the Sisters in Spirit initiative	.....	1,000,000
<b>Total items not required</b>	<b>.....</b>	<b>1,000,000</b>
<b>Total</b>	<b>19,950,000</b>	<b>19,950,000</b>



# Canadian Heritage

## Public Service Commission

### Strategic Outcome

*A highly competent, non-partisan and representative public service, able to provide service in both official languages, in which appointments are based on the values of fairness, access, representativeness and transparency.*

### Program Activity Descriptions

#### *Staffing Services and Assessment*

The Staffing Services and Assessment activity develops and maintains the systems that link Canadians and public servants seeking employment opportunities in the federal public service with hiring departments and agencies. It provides assessment-related products and services in the form of research and development, consultation, assessment operations and counselling for use in recruitment, selection and development throughout the federal public service. This activity also includes delivering staffing services, programs and products to departments and agencies, to Canadians and public servants, through client service units located across Canada.

#### *Oversight of Integrity of Staffing and Political Neutrality*

The Oversight of Integrity of Staffing and Political Neutrality activity provides an accountability regime for the implementation of the appointment policy and regulatory framework for safeguarding the integrity of public service staffing and ensuring political neutrality. This activity includes monitoring departments' and agencies' compliance with legislative requirements, conducting audits, studies and evaluations, carrying out investigations, and reporting to Parliament on the integrity of public service staffing.

#### *Appointment Integrity and Political Neutrality*

The Appointment Integrity and Political Neutrality activity develops and maintains a policy and regulatory framework for safeguarding the integrity of public service staffing and ensuring political neutrality. This activity includes establishing policies and standards, providing advice, interpretation and guidance, administering delegated and non-delegated appointment authorities, and allowing exceptions as appropriate.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canadian Heritage  
Public Service Commission

**Program by Activities**

(thousands of dollars)

(thousands of dollars)	2010–11 Main Estimates			2009–10 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Internal Services	37,115	.....	37,115	38,517
Staffing Services and Assessment	42,672	14,000	28,672	21,623
Oversight of Integrity of Staffing and Political Neutrality	22,063	.....	22,063	21,679
Appointment Integrity and Political Neutrality	11,112	.....	11,112	9,948
	112,962	14,000	98,962	91,767

Note: Details may not add to totals due to rounding.

# Canadian Heritage

## Public Service Labour Relations Board

### Strategic Outcome

*Harmonious labour relations in the federal Public Service and Parliament.*

### Program Activity Descriptions

#### *Adjudication, mediation and compensation analysis and research*

The Public Service Labour Relations Board (PSLRB) is an independent quasi-judicial tribunal mandated by the *Public Service Labour Relations Act* and the *Parliamentary Employment and Staff Relations Act* to administer the collective bargaining and grievance adjudication systems in the federal Public Service and Parliament. Board members hold hearings with respect to grievance adjudication, complaints and other types of proceedings, throughout Canada. The PSLRB provides conciliation and arbitration services to assist parties in the renewal and negotiation of new collective agreements; mediation services to help parties work together to resolve grievances and complaints; and, an interactive training session on interest-based negotiations and mediation. A compensation analysis and research function consists of delivering information on comparative rates of pay, employee earnings, conditions of employment and benefits in the public and private sectors. The Board is required by statute to provide physical and administrative support services to the National Joint Council (NJC), but plays no direct role in its operations.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Adjudication, mediation and compensation analysis and research	9,711	9,711	4,512
Internal Services	3,943	3,943	2,309
	13,654	13,654	6,821

Note: Details may not add to totals due to rounding.

# Canadian Heritage

## Public Service Staffing Tribunal

### Strategic Outcome

*Fair and impartial resolution of disputes related to internal appointments and lay-offs in the Government of Canada.*

### Program Activity Descriptions

*Adjudication and mediation of complaints filed under the Public Service Employment Act*

Pursuant to the new *Public Service Employment Act*, the mandate of the Public Service Staffing Tribunal (the Tribunal) is to consider and dispose of complaints stemming from an internal appointment, the implementation of a corrective measure ordered by the Tribunal, the revocation of an appointment or a lay-off. In considering whether a complaint relating to an internal appointment or a lay-off is substantiated, the Tribunal may interpret and apply the *Canadian Human Rights Act*. If the Tribunal finds that the complaint is founded, it may order that compensation be paid. The Tribunal may also provide mediation services at any stage of a proceeding in order to resolve a complaint.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Adjudication and mediation of complaints filed under the <i>Public Service Employment Act</i>	3,884	3,884	1,579
Internal Services	1,579	1,579	.....
	5,463	5,463	1,579

Note: Details may not add to totals due to rounding.

## Canadian Heritage

### Registry of the Public Servants Disclosure Protection Tribunal

#### Strategic Outcome

*Remedial and disciplinary actions that ensure complainants to the Office of the Public Sector Integrity Commissioner are protected against reprisals.*

#### Program Activity Descriptions

##### *Reprisal Hearings Program*

The Registry of the Public Servants Disclosure Protection Tribunal supports the Tribunal in fulfilling its mandate by supporting the effective management of the Tribunal's hearing processes, including by receiving documents, processing cases, maintaining Tribunal records, providing logistical support, providing legal and policy support, orientation and training to Tribunal members and informing clients of Tribunal procedures and directives.

#### Program by Activities

(thousands of dollars)	2010-11 Main Estimates		2009-10 Main Estimates
	Budgetary	Total	
	Operating		
Reprisal Hearings Program	1,828	<b>1,828</b>	965
Internal Services	.....	.....	862
	1,828	<b>1,828</b>	1,828

Note: Details may not add to totals due to rounding.



# Canadian Heritage

## Telefilm Canada

### Strategic Outcome

*Canadians have access to high quality, popular Canadian audio-visual productions.*

### Program Activity Descriptions

#### *Audience Development for Canadian AudioVisual Productions*

The Canada Feature Film Fund (CFFF) is the primary instrument of the federal government's Canadian Feature Film Policy, entitled *From Script to Screen: New Policy Directions for Canadian Feature Film*. The objective of the Policy, and of the CFFF, is to capture 5% of the domestic box office. The CFFF provides assistance for screenwriting, project development, production, marketing and dubbing and subtitling of quality Canadian feature films and official co-productions that have high box office potential in Canada. In administering the CFFF, Telefilm seeks to support distinctively Canadian feature films that reflect Canadian society, including its cultural diversity. The financial assistance provided by Telefilm Canada is intended to contribute to the overall growth, and the professional and economic development of the Canadian film industry. Telefilm's financial participation may take various forms: investments, conditionally repayable advances, grants or performance envelopes. As an investor, Telefilm Canada shares the risks and eventual revenues of the productions it participates in financially. The CFFF is the subject of a Memorandum of Understanding (MOU) between Telefilm Canada and the Department of Canadian Heritage. Under the terms of the MOU, a minimum of one-third of funds are reserved for French-language projects.

#### *Canadian Audiovisual Industry Development*

This program activity is intended to complement Telefilm Canada's assistance to the Canadian audiovisual industry-feature film, television and interactive media sectors, by supporting activities that enhance the overall environment and conditions in which Canadian content creators produce, promote, sell and distribute their productions. The objectives of these activities are: to provide opportunities for Canadian companies in the audiovisual industry to leverage other sources of financing in Canada and abroad; to increase their capacity through sales and business development at markets; to provide high quality training initiatives and events for industry professionals, and to provide career advancement opportunities for content creators from visible minority, aboriginal and official languages communities.

Support in the form of grants is provided for the following : festivals and events that can raise the profile of Canadian productions with Canadian audiences; industry professionals who attend international festivals and markets; and professional development initiatives. In addition, Telefilm Canada certifies official treaty co-productions on behalf of the Minister of Canadian Heritage.

# Canadian Heritage Telefilm Canada

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2010–11 Main Estimates			2009–10 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Audience Development for Canadian AudioVisual				
Productions	96,837	10,000	86,837	85,187
Internal Services	13,348	.....	13,348	15,487
Canadian Audiovisual Industry Development	6,233	1,000	5,233	3,988
Other Activities	.....	.....	.....	.....
	116,418	11,000	105,418	104,662

Notes:

Details may not add to totals due to rounding.

The 2009-10 funding associated with the program activity "Canada Feature Film Fund" in the 2009-10 Main Estimates is displayed under the new program activity entitled "Audience Development for Canadian Audio Visual Productions".

The 2009-10 funding associated with the program activity "Professional Development and Complementary Activities" in the 2009-10 Main Estimates is displayed under the new program activity entitled "Canadian Audiovisual Industry Development".

## **6    Citizenship and Immigration**

Department 6-3

Immigration and Refugee Board of Canada 6-6

# Citizenship and Immigration

## Ministry Summary

Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
<b>Citizenship and Immigration Department</b>				
1	Operating expenditures	514,836	447,424	67,413
5	Grants and contributions	969,339	866,867	102,472
(S)	Contributions to employee benefit plans	48,214	43,948	4,267
(S)	Minister of Citizenship, Immigration and Multiculturalism			
	– Salary and motor car allowance	79	78	.....
	Total budgetary	1,532,469	1,358,318	174,151
(S)	Loans to immigrants and refugees to facilitate the arrival of newcomers pursuant to section 88 of the <i>Immigration and Refugee Protection Act</i> (Non-Budgetary)	.....	.....	.....
	Total non-budgetary	.....	.....	.....
	<b>Total Department</b>	<b>1,532,469</b>	<b>1,358,318</b>	<b>174,151</b>
<b>Immigration and Refugee Board of Canada</b>				
10	Program expenditures	103,924	100,790	3,134
(S)	Contributions to employee benefit plans	13,136	12,566	570
	<b>Total Agency</b>	<b>117,060</b>	<b>113,357</b>	<b>3,704</b>

Note: Details may not add to totals due to rounding.

# Citizenship and Immigration Department

## **Strategic Outcome**

*Successful integration of newcomers into society and promotion of Canadian citizenship.*

## **Program Activity Descriptions**

### *Integration Program*

Develop policies and programs to support the settlement, resettlement, adaptation and integration of newcomers into Canadian society by delivering the orientation, adaptation and language programs for newcomers.

### *Citizenship Program*

Design, develop and implement policies and programs to administer the acquisition of Canadian citizenship and to enhance the values and promote the rights and responsibilities of Canadian citizenship.

## **Strategic Outcome**

*Migration that significantly benefits Canada's economic, social and cultural development, while protecting the health, safety and security of Canadians.*

## **Program Activity Descriptions**

### *Immigration Program*

Design, develop and implement policies and programs to facilitate the entry of permanent residents in a way which contributes to the economic, social and cultural development of Canada while protecting the health, safety and security of Canadians.

### *Temporary Resident Program*

Design, develop and implement policies and programs to facilitate the entry of temporary workers, students and visitors in a way which contributes to Canada's economic, social and cultural development while protecting the health, safety and security of Canadians.

## **Strategic Outcome**

*International recognition and acceptance of the principles of managed migration consistent with Canada's broader foreign policy agenda, and protection of refugees in Canada.*

## **Program Activity Descriptions**

### *Refugee Program*

Fulfilling Canada's international obligations by coming to the aid of persons in need of protection in Canada and maintaining its humanitarian tradition by protecting refugees abroad and resettling them to Canada.

### *Canada's role in international migration and protection*

Assert Canada's position in the context of international migration in order to protect Canada's right to set its citizenship, immigration and refugee policy; to meet legal and international obligations; to steer the international agenda on migration management issues including its linkages with other public policy sectors; to contribute to managing migration internationally; and to support development of Canada's image abroad.



# Citizenship and Immigration Department

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2010–11 Main Estimates			Total	2009–10 Main Estimates
	Budgetary				
	Operating	Grants	Contributions and other transfer payments		
Integration Program	57,365	253,645	696,299	1,007,310	918,974
Internal Services	136,312	.....	.....	136,312	129,256
Immigration Program	129,529	.....	.....	129,529	113,376
Refugee Program	102,407	.....	.....	102,407	106,328
Temporary Resident Program	90,912	.....	.....	90,912	59,019
Citizenship Program	44,882	3,300	13,791	61,972	27,338
Canada's role in international migration and protection	1,722	304	2,000	4,026	4,026
	563,130	257,249	712,090	1,532,469	1,358,318

Note: Details may not add to totals due to rounding.

Citizenship and Immigration  
Department

**Transfer Payments**

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Grants</b>		
Grant for the Canada-Quebec Accord on Immigration	253,645,000	234,184,000
Grants in support of the Multiculturalism Program	3,000,000	.....
Grant for Migration Policy Development	304,000	.....
Grants in support of the Community Historical Recognition Program	300,000	.....
<b>Total grants</b>	<b>257,249,000</b>	<b>234,184,000</b>
<b>Contributions</b>		
Settlement Program	651,749,278	581,929,278
Resettlement Assistance	44,550,000	48,450,000
Contributions in support of the Multiculturalism Program	7,890,766	.....
Contributions in support of the Community Historical Recognition Program	5,900,000	.....
International Organization for Migration	2,000,000	2,000,000
<b>Total contributions</b>	<b>712,090,044</b>	<b>632,379,278</b>
<b>Items not required</b>		
Migration Policy Development	.....	304,000
<b>Total items not required</b>	<b>.....</b>	<b>304,000</b>
<b>Total</b>	<b>969,339,044</b>	<b>866,867,278</b>

# Citizenship and Immigration

## Immigration and Refugee Board of Canada

### Strategic Outcome

*Resolve immigration and refugee cases before the Immigration and Refugee Board of Canada efficiently, fairly and in accordance with the law.*

### Program Activity Descriptions

#### *Refugee Protection*

The Refugee Protection program renders quality decisions and otherwise resolves in a timely manner cases regarding refugee protection claims made by persons in Canada. In making these decisions, Canada fulfils its obligations as a signatory to a number of international human rights conventions.

#### *Immigration Appeal*

The Immigration Appeal program renders quality decisions and otherwise resolves in a timely manner cases regarding sponsorship applications refused by the Department of Citizenship and Immigration; certain removal orders made against permanent residents, refugees and other protected persons, and holders of permanent resident visas; permanent residents who have been found outside of Canada not to have fulfilled their residency obligation; and appeals by the Minister of Public Safety of decisions of the Immigration Division at admissibility hearings.

#### *Admissibility Hearings and Detention Reviews*

The Admissibility Hearings and Detention Reviews program renders quality decisions and otherwise resolves in a timely manner cases regarding admissibility of foreign nationals or permanent residents who are alleged to be inadmissible to Canada pursuant to the provisions of the *Immigration and Refugee Protection Act* (IRPA); and detention reviews for foreign nationals or permanent residents who are detained under IRPA authority.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Refugee Protection	57,883	<b>57,883</b>	60,260
Internal Services	31,886	<b>31,886</b>	28,528
Immigration Appeal	14,639	<b>14,639</b>	13,174
Admissibility Hearings and Detention Reviews	12,652	<b>12,652</b>	11,393
	117,060	<b>117,060</b>	113,357

Note: Details may not add to totals due to rounding.

## **7 Economic Development Agency of Canada for the Regions of Quebec**

Department 7-2

# Economic Development Agency of Canada for the Regions of Quebec

## Ministry Summary

Ministry Summary				
Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
Economic Development Agency of Canada for the Regions of Quebec				
1	Operating expenditures	47,083	41,880	5,202
5	Grants and contributions	376,443	240,435	136,008
(S)	Contributions to employee benefit plans	5,634	5,113	522
(S)	Minister of State – Motor car allowance	2 <sup>a</sup>	.....	2
Total Department		429,162	287,428	141,734

Note: Details may not add to totals due to rounding.



# Economic Development Agency of Canada for the Regions of Quebec

## Strategic Outcome

*A competitive and diversified economy for the regions of Quebec.*

## Program Activity Descriptions

### *Community Development*

This program activity enables Quebec regions and communities to maintain and develop their economic activity base by relying on their own assets. It has three underlying objectives. The first, Community Mobilization, fosters community development and increased mobilization through the development of visions and large-scale local and regional projects. The second, Local Development supports communities through entrepreneurship assistance and the creation and maintenance of viable enterprises. The third, Attractive Communities, raises communities' capabilities to attract tourists and skilled individuals. This program activity mainly targets small and medium-sized enterprises (SME) and non-profit organizations (NPO). Two grants and contributions programs support it, namely the Community Diversification Program and the national Community Futures Program.

### *Special intervention measures*

This program activity provides support to communities and regions facing major economic shocks. In such situations, where additional dedicated funding is provided by the Government of Canada, the Agency temporarily institutes special adjustment measures to enable communities to sustain their economic activity and undertake action that will help them regain economic balance or stability.

### *Enterprise Competitiveness*

This program activity enables enterprises to improve their performance and competitiveness through higher productivity, earned income, all of which help create conditions conducive to sustainable growth. Underpinning this program activity are two objectives: the first, Development of Enterprises' Skills, fosters an increase in capabilities with respect to management, innovation, adoption of advanced technology, market development, and integration with globalized production chains. Notably, it encourages support for organizations that are dedicated to improving the strategic capabilities of small and medium-sized enterprises (SME) in order to enhance their performance and facilitate their adjustment. The second objective, Strategic Enterprises, supports the establishment and first expansion phases of enterprises in economic activities deemed strategic to a region's development in order to consolidate the economic base of the regions.

This program activity mainly targets SMEs and non-profit organizations (NPO) and is supported by two grants and contributions programs, namely the Business and Regional Growth Program and the Canadian Apparel and Textile Industries Program (CANTex).

### *Infrastructure*

This program activity helps improve Quebec's urban and rural municipal infrastructure and enhance citizens' quality of life. This is realized by investing in projects that increase environmental quality, support long-term economic growth, upgrade community facilities and establish modern 21st-century infrastructure through the adoption of better technology, new approaches and best practices. The Government of Canada has implemented various joint infrastructure programs in collaboration with the provinces, territories, municipalities, First Nations and private sector. The Agency has the special mandate to manage the Canada-Quebec Infrastructure Program Agreement. Projects that contribute to meeting the objectives of this program include those that improve water quality, solve problems posed by the release of wastewater effluent, promote the safe circulation of persons and merchandise, improve public transportation and enhance citizens' quality of life through the construction of infrastructure, facilities or buildings with urban or regional economic impact.

This program activity mainly targets municipalities and non-profit organizations (NPO) and is supported by the Infrastructure Canada Program (contributions program).

# Economic Development Agency of Canada for the Regions of Quebec

## *Competitive positioning of sectors and regions*

This program activity improves the international competitiveness of the regions by enhancing their knowledge and competitive advantages on the world stage. It has two objectives. The first, Growth Poles, develops and consolidates growth poles by fostering innovation and networking among knowledge players (universities and research institutes and centres, enterprises and groups of enterprises, and technology brokers), the development of a critical mass of knowledge, and the enhancement and transfer of technology. The second objective, International promotion of regions, enhances the international competitiveness of Quebec regions through integrated promotion of locational factors (labour force, market access, infrastructure, costs and political stability), and attraction of direct foreign investment and reinvestment by foreign enterprises already established in Quebec.

This program activity mainly targets small and medium-sized enterprises (SME) and non-profit organizations (NPO) and is supported by the Business and Regional Growth grants and contributions program.

## *Policies, programs and initiatives*

This program activity enables the regions and communities of Quebec to benefit from adapted, consistent, and effective federal action that produces positive socio-economic repercussions, notably by generating and disseminating regional economic development knowledge that is useful to development stakeholders and by seizing business and development opportunities. This program activity is backed by four objectives: analysis and research; policies and programs; representation and influence; and cooperation and collaboration.

## **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

## **Program Activity Descriptions**

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Economic Development Agency of Canada for the Regions of Quebec

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2010–11 Main Estimates				2009–10 Main Estimates
	Budgetary			Total	
	Operating	Grants	Contributions and other transfer payments		
Community Development	10,808	100	125,904	136,812	120,972
Special intervention measures	3,735	.....	101,436	105,171	.....
Enterprise Competitiveness	6,807	.....	66,952	73,759	71,961
Infrastructure	2,063	.....	51,234	53,298	45,588
Competitive positioning of sectors and regions	3,223	.....	30,317	33,540	22,842
Internal Services	21,312	.....	.....	21,312	20,376
Policies, programs and initiatives	4,771	.....	500	5,271	5,689
	52,719	100	376,343	429,162	287,428

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)

	2010–11 Main Estimates	2009–10 Main Estimates
<b>Grants</b>		
Grants under the Community Diversification Program	<b>100,000</b>	600,000
<b>Total grants</b>	<b>100,000</b>	<b>600,000</b>
<b>Contributions</b>		
Contributions under the Community Diversification Program	<b>169,742,905</b>	76,765,000
Contributions under the Business and Regional Growth Program	<b>122,566,000</b>	82,948,000
Contributions under the Recreational Infrastructure Canada Program	<b>43,889,275</b>	.....
Contributions under the Community Futures Program	<b>32,300,000</b>	32,000,000
Contributions under the program to provide drinking water to the Municipality of Shannon	<b>7,345,000</b>	.....
Contributions under the Regional Development Research Program	<b>500,000</b>	750,000
<b>Total contributions</b>	<b>376,343,180</b>	<b>192,463,000</b>
<b>Items not required</b>		
Contributions to the province of Quebec under the Infrastructure Canada Program	.....	44,072,460
Contributions under the Canadian Apparel and Textile Industries Program	.....	2,900,000
Grants under the Business and Regional Growth Program	.....	200,000
Grants under the Regional Development Research Program	.....	200,000
<b>Total items not required</b>	<b>.....</b>	<b>47,372,460</b>
<b>Total</b>	<b>376,443,180</b>	<b>240,435,460</b>



## **8 Environment**

Department 8-3

Canadian Environmental Assessment Agency 8-7

National Round Table on the Environment and the  
Economy 8-9

Parks Canada Agency 8-10



# Environment

## Ministry Summary

Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
<b>Environment Department</b>				
1	Operating expenditures	795,083	736,287	58,797
5	Capital expenditures	51,016	44,473	6,543
10	Grants and contributions	158,767	129,845	28,922
(S)	Contributions to employee benefit plans	89,120	81,899	7,221
(S)	Minister of the Environment – Salary and motor car allowance	79	78	.....
<b>Total Department</b>		<b>1,094,065</b>	<b>992,583</b>	<b>101,482</b>
<b>Canadian Environmental Assessment Agency</b>				
15	Program expenditures	26,305	29,199	(2,894)
(S)	Contributions to employee benefit plans	2,655	2,850	(195)
<b>Total Agency</b>		<b>28,960</b>	<b>32,049</b>	<b>(3,089)</b>
<b>National Round Table on the Environment and the Economy</b>				
20	Program expenditures	4,826	4,732	94
(S)	Contributions to employee benefit plans	417	402	16
<b>Total Agency</b>		<b>5,243</b>	<b>5,134</b>	<b>110</b>
<b>Parks Canada Agency</b>				
25	Program expenditures	647,226	465,152	182,074
30	Payments to the New Parks and Historic Sites Account	500	500	.....
(S)	Contributions to employee benefit plans	46,229	42,654	3,576
(S)	Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the <i>Parks Canada Agency Act</i>	111,000	111,000	.....
<b>Total Agency</b>		<b>804,955</b>	<b>619,306</b>	<b>185,649</b>

Note: Details may not add to totals due to rounding.

# Environment Department

## Strategic Outcome

*Threats to Canadians and their environment from pollution are minimized.*

### Program Activity Descriptions

#### *Climate Change and Clean Air*

This program activity is critical to protect the health of Canadians and the Environment from the harmful effects of air pollutants and the impacts of greenhouse gas emissions. This will be achieved through developing an integrated sector-based approach to regulating air pollutants and controlling greenhouse gas emissions; collaboration and partnerships with other levels of government and non-governmental organizations; awareness and promotion activities and programs for Canadians to reduce emissions and pollutants from vehicles and consumer products; strengthening international cooperation (particularly with the United States) including implementation of international agreements related greenhouse gas emissions and air pollutants; and advancing science-based approaches and innovative technologies in support of investment decisions, policy making and regulations.

#### *Substances and Waste Management*

Activities in this program reduce threats to the environment posed by pollutant and toxic releases and waste from human activities. Pollutant and toxic releases and waste may exert a direct harmful effect on plants, animals, humans and the environment due to their nature, volume or manner of release. The program assesses environmental threats posed by toxic substances and other substances of concern in terms of their fate and effects, and develops and implements prevention, reduction, elimination and management measures to deal with these substances.

#### *Compliance Promotion and Enforcement – Pollution*

This program contributes to minimizing damages and threats to the natural environment and biodiversity through promotion and enforcement of Environment Canada-administered legislation. Program actions focus on pollution including toxic substances, their release to air, water or land, and the import and export of hazardous waste that present a risk to the environment and/or human health. Compliance promotion initiatives provide information to regulatees on legislative requirements, the environmental benefits of compliance and the potential penalties of non-compliance. The program maintains a contingent of enforcement officers, whose activities include gathering intelligence, conducting inspections to verify compliance with acts and regulations, and pursuing investigations to take appropriate enforcement measures against offenders. The program includes compliance analysis and planning to integrate data from all available sources to provide continuous feedback on program activities and results. Funding includes support through Class contributions to Support Environmental Research and Development.

## Strategic Outcome

*Canadians are equipped to make informed decisions on changing weather, water and climate conditions.*

### Program Activity Descriptions

#### *Weather and Environmental Services for Canadians*

The program activity provides weather warnings, forecasts and information to anticipate, manage and adapt to the risks and opportunities of changing weather, water and climate conditions. It involves monitoring, research and development, supercomputing, production and service delivery. Because a global effort is needed to monitor, understand and predict constantly changing weather, water and climate conditions, this program relies on various collaborators, in Canada and around the world; key ones include the World Meteorological Organization of the United Nations, as well as the media, academia and all levels of government within Canada. The program supports the *Department of the Environment Act*, the *Canadian Weather Modification Information Act*, the *Emergency Management Act (2007)* and Memoranda of Agreement with national meteorological and space agencies. This program activity is unique, having the only national mandate, infrastructure or skills to deliver this service.

## Environment Department

2.1.2

### *Weather and Environmental Services for Targeted Users*

The program activity provides essential decision-making tools and information to targeted sectors and their regulatory agencies to help them anticipate, manage and adapt to the risks and opportunities created by changing weather and climate conditions. This program activity involves monitoring, research, production and service delivery. It provides observations, forecasts and warnings 24 hours per day, 365 days per year and other tools tailored to users' specific needs. It requires various collaborations, within Canada (including other government departments and provincial agencies), and internationally with the World Meteorological Organization, United States Coast Guard and the International Civil Aviation Organization. This program supports the *Department of the Environment Act*; it helps other government departments meet their obligations under the *Aeronautics Act*, *Oceans Act* and the *Fisheries Act*; and supports Memoranda of Agreement with Transport Canada, National Defence and various provincial agencies. This program activity is unique, having the only national mandate, infrastructure or skills to deliver this service.

### **Strategic Outcome**

*Canada's natural environment is conserved and restored for present and future generations.*

### **Program Activity Descriptions**

#### *Biodiversity – Wildlife and Habitat*

This program aims to prevent biodiversity loss while still enabling sustainable use by protecting and recovering species at risk, conserving, restoring and rehabilitating significant habitats, and conserving and managing migratory birds. It also aims to ensure a coordinated and coherent national assessment, planning and action to protect biodiversity, including viable populations of species, healthy and diverse ecosystems, and genetic resources. The program includes the formation of strategic partnerships for integrated management of Canada's natural capital including stewardship and the sustainable management of landscapes. Legal and statutory responsibilities for this program include the *Species at Risk Act*; the *Migratory Birds Convention Act*; the *Canada Wildlife Act*; and the *Wild Animal and Plant Protection and Regulation of International and Interprovincial Trade Act*. International responsibilities include the United Nations Convention on Biological Diversity (1992), the Convention on International Trade in Endangered Species of Wild Flora and Fauna (CITES), and the Convention on Wetlands of International Importance, especially as Waterfowl Habitat (known as the Ramsar Convention).

#### *Water Resources*

This program addresses the risks to water resources from economic growth and climate change through partnerships on an integrated approach to water issues. Conservation, protection and sustainable use of water resources are critical aspects of Canada's economic, social and ecological well being. The program is delivered in collaboration with partners that include other federal departments, provinces and territories, and a range of non governmental organizations. The Program Activity captures Environment Canada's leadership on water issues and its role in determining priorities for water quality, quantity, and aquatic ecosystem monitoring and research, by providing scientific information and advice to decision-makers, and by building best management practices. The program supports the implementation of the *Canada Water Act*, the 1987 Federal Water Policy, the *Canadian Environmental Protection Act*, the *Fisheries Act* and the *International Boundary Waters Treaty Act*.

#### *Sustainable Ecosystems*

This program aims to sustain Canada's ecosystems over the long term. Canadians, their governments and the private sector must incorporate social, economic and environmental considerations in their decision-making and action. The ecosystem approach to environmental management focuses on maintaining the capacity of a whole system to produce ecological goods and services. This program is the focal point for the development and implementation of Environment Canada's sustainability policies and strategies, information to support integrated, ecosystem-scale priority setting, community engagement in remediation of sites, youth engagement, and research and reporting on environmental status and trends. The program facilitates inter-disciplinary and cross-sectoral planning and information sharing among partners.



# Environment Department

## *Compliance Promotion and Enforcement – Wildlife*

This program serves to conserve and protect the natural environment through compliance promotion and enforcement of the following wildlife related legislation administered by Environment Canada: *the Species at Risk Act (SARA)*, *the Migratory Birds Convention Act, 1994 (MBCA 1994)*, *the Wild Animal and Plants Protection and Regulation of International and Interprovincial Trade Act (WAPPIITA)*, and *the Canada Wildlife Act (CWA)*. Measures to promote compliance include communication and publication of information, education, and consultation with parties affected by these legislations. The program maintains a contingent of enforcement officers, whose actions focus on ensuring and verifying conformity with laws and regulations and permits pertaining to wildlife through several activities that include gathering intelligence, conducting inspections and pursuing investigations to take appropriate enforcement measures against alleged offenders. These actions ensure that damages and threats to biodiversity are reduced for the benefit of Canadians and the international community.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2010–11 Main Estimates					Total	2009–10 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Climate Change and Clean Air	134,158	10,639	39,500	57,672	1,824	240,145	138,132
Internal Services	208,170	1,502	.....	.....	.....	209,672	282,891
Weather and Environmental Services for Canadians	147,076	19,090	44	4,502	4,488	166,223	90,481
Substances and Waste Management	119,351	2,062	.....	1,545	2,341	120,617	127,183
Biodiversity – Wildlife and Habitat	75,359	1,960	.....	28,274	1,503	104,090	85,039
Water Resources	104,766	11,420	.....	5,375	18,602	102,959	94,278
Sustainable Ecosystems	45,418	700	.....	21,796	439	67,476	40,235
Compliance Promotion and Enforcement – Pollution	40,289	950	.....	.....	110	41,129	.....
Weather and Environmental Services for Targeted Users	61,349	2,087	.....	60	40,814	22,682	86,397
Compliance Promotion and Enforcement – Wildlife	18,466	606	.....	.....	.....	19,072	.....
Legislation and Information Program	.....	.....	.....	.....	.....	.....	47,947
	954,403	51,016	39,544	119,223	70,121	1,094,065	992,583

Note: Details may not add to totals due to rounding.

Environment  
Department

**Transfer Payments**

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Grants</b>		
Grant to the Canada Foundation for Sustainable Development Technology	37,500,000	12,500,000
Grants for the implementation of the Montreal Protocol on substances that deplete the ozone layer	2,000,000	2,000,000
Grants to support environmental research and development	44,000	44,000
<b>Total grants</b>	<b>39,544,000</b>	<b>14,544,000</b>
<b>Contributions</b>		
National Vehicle Scrappage Program - Contributions	41,223,000	35,113,000
Contributions to support environmental and sustainable development initiatives	22,502,900	28,228,302
Habitat Stewardship Contribution Program	13,000,000	13,000,000
Contributions to support environmental research and development	10,913,840	5,106,131
Contributions to support Canada's international commitments	8,828,423	8,665,231
Initiatives of the Action Plan on Clean Water - Freshwater Programs - Contributions	8,447,298	10,890,611
EcoAction 2000 - Community Funding Initiative	5,054,000	5,044,000
Contribution for Canada's share of the Commission of Environmental Co-operation budget	3,400,000	3,400,000
Contributions for the Science Horizons Youth Internship and the International Environmental Youth Corp programs	3,069,000	3,069,000
Contribution to the Wildlife Habitat Canada Foundation	2,200,000	2,200,000
Contributions for Inuit Activities related to the implementation of the Inuit Impact and Benefit Agreement	585,000	585,000
<b>Total contributions</b>	<b>119,223,461</b>	<b>115,301,275</b>
<b>Total</b>	<b>158,767,461</b>	<b>129,845,275</b>



# Environment

## Canadian Environmental Assessment Agency

### Strategic Outcome

*Environmental considerations are taken into account in federal government decisions respecting policies, plans, programs and projects.*

### Program Activity Descriptions

#### *Environmental Assessment Support Program*

This program comprises the Public Participation Program, James Bay Northern Quebec Agreement, the Training and Guidance Program and the Environmental Assessment Management Program - the various means by which Canadians, industry, stakeholders and interested parties interact and encounter their various obligations pursuant to the *Canadian Environmental Assessment Act*. This includes public participation, information dissemination, guidance and record keeping. This is done with the goal of ensuring a transparent and rigorous environmental assessment process is applied under the auspices of the *Canadian Environmental Assessment Act*.

#### *Environmental Assessment Development Program*

This program is aimed at developing and maintaining an effective, efficient and integrated environmental assessment process at the federal level, taking into full account the interactions with other environmental assessment, consultative and regulatory decision-making processes in Canada, as well as the trans-boundary context for environmental assessment. A sound environmental assessment process is vital to achieving the Strategic Outcome. Ensuring that environmental considerations are integrated into federal government decision-making through sound environmental assessment practices supports quality of life for Canadians, environmental sustainability and economic competitiveness.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)

	2010–11 Main Estimates			Total	2009–10 Main Estimates
	Operating	Budgetary			
		Contributions and other transfer payments	Less: Revenues credited to the vote		
Environmental Assessment Support Program	21,293	3,815	8,001	17,107	20,653
Internal Services	7,700	.....	.....	7,700	7,510
Environmental Assessment Development Program	3,853	300	.....	4,153	3,887
	32,846	4,115	8,001	28,960	32,049

Note: Details may not add to totals due to rounding.

Environment  
Canadian Environmental Assessment Agency

**Transfer Payments**

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Contributions</b>		
Contributions for the support of public participation in the environmental assessment review process – Participant Funding Program	3,569,000	3,669,000
Contributions to support the promotion, research and development of environmental assessments	300,000	300,000
Contribution to the Province of Quebec – James Bay and Northern Quebec Agreement	246,000	246,000
<b>Total contributions</b>	<b>4,115,000</b>	<b>4,215,000</b>

# Environment

## National Round Table on the Environment and the Economy

### Strategic Outcome

Federal policy development and decisions in other key sectors are influenced by advice on sustainable development issues pertaining to the environment and the economy.

### Program Activity Descriptions

#### Advisory Program on Environment and Economy Issues

Raising awareness and understanding among Canadians and their governments about the challenges of sustainable development and promoting viable solutions, is vital to Canada’s environmental and economic future. Through this program, the National Round Table on the Environment and Economy (NRTEE) strives to influence policy development and decision making on select sustainable development issues pertaining to the environment and the economy. The NTREE conducts research, analysis, and produces information and advice on selected sustainable development issues. The agency promotes its findings and recommendations through a variety of communications channels such as media relations, stakeholder briefings and other events, publications and the agency website to influence policy and decisions of policy-makers in the federal government and other key sectors such as other levels of government, industry and non-government organizations across the country.

### Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

### Program Activity Descriptions

#### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Advisory Program on Environment and Economy Issues	3,329	3,329	2,933
Internal Services	1,914	1,914	2,201
	5,243	5,243	5,134

Note: Details may not add to totals due to rounding.

# Environment

## Parks Canada Agency

### Strategic Outcome

*Canadians have a strong sense of connection, through meaningful experiences, to their national parks, national historic sites and national marine conservation areas and these protected places are enjoyed in ways that leave them unimpaired for present and future generations.*

### Program Activity Descriptions

#### *Visitor Experience*

This program supports the opportunities provided for the approximately 22 million person visits that are made annually to Canada's national parks, national historic sites and national marine conservation areas by Canadians and international visitors. The visitor experience is the sum total of a visitor's personal interaction with the protected heritage place that helps them create meaning and establish connection with the place. The experience begins with awareness of the site, followed by planning the visit, travelling to and welcoming and orientation upon arrival. During the visitor's time on site, it includes participation in recreational and interpretive activities and the use of accommodation, trails, facilities, services and supporting infrastructure. This is followed by departure and the post-visit relationship. Investments in the different stages of the visitor experience cycle facilitate opportunities for enjoyment and learning, leading to a sense of personal connection and the continued relevance of Canada's protected heritage places for Canadians.

#### *Heritage Resources Conservation*

This program includes maintenance or restoration of ecological integrity in national parks through protection of natural resources and natural processes; ensuring the commemorative integrity of national historic sites managed by Parks Canada and influencing the commemorative integrity of those managed or owned by third parties; the protection and management of cultural resources under the administration of Parks Canada; and, the sustainable use of national marine conservation areas including protection of unique marine ecosystems. This program also includes fulfilling legal responsibilities assigned to Parks Canada by the *Species at Risk Act* and the *Canadian Environmental Assessment Act*. The protection of Canada's most special natural and cultural resources ensures that current and future generations will enjoy a system of protected heritage places.

#### *Townsite and Throughway Infrastructure*

This program involves managing, operating and providing municipal services to five townsites within Canada's national parks. It also involves the operation of provincial and inter-provincial highways and waterways that connect communities and pass through national parks and national historic sites.

#### *Public Appreciation and Understanding*

This program activity aims to increase Canadians' understanding, appreciation, support and engagement with respect to the natural and historical heritage of Parks Canada administered places. This is accomplished by reaching Canadians at home, at leisure, at school and in their communities through relevant and effective communication and public outreach education initiatives as well as by engaging many stakeholders and partners in the development and implementation of the Agency's future direction.

#### *Heritage Places Establishment*

This program includes systems planning, completing feasibility studies, research, consulting with stakeholders and the public, negotiating with other governments and Aboriginal organizations and obtaining Ministerial approval, resulting in established national parks and national marine conservation areas and designated national historic sites of Canada and other heritage places. Canada's national parks and national marine conservation areas, as well as the persons, places and events of national historic significance to Canada are symbols to the world and are part of the fabric of the nation. Preservation of Canada's natural and cultural heritage and making it available to Canadians for discovery and enjoyment is of key importance. Establishing heritage places is essential to enhancing pride, encouraging stewardship and giving expression to our identity as Canadians, and involving Canada in the internationally shared objective of protecting and commemorating the best of the world's natural and cultural heritage.



# Environment Parks Canada Agency

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2010–11 Main Estimates				Total	2009–10 Main Estimates
	Budgetary					
	Operating	Capital	Grants	Contributions and other transfer payments		
Visitor Experience	196,648	71,253	.....	.....	267,901	227,203
Heritage Resources Conservation	185,581	50,901	.....	4,000	240,482	200,046
Townsite and Thoroughway Infrastructure	28,796	132,548	.....	.....	161,344	62,086
Internal Services	78,256	3,290	.....	.....	81,546	79,257
Public Appreciation and Understanding	24,586	4,596	.....	189	29,371	26,683
Heritage Places Establishment	23,462	675	23	150	24,310	24,031
	537,330	263,264	23	4,339	804,955	619,306

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)	2010–11 Main Estimates	2009–10 Main Estimates
<b>Grants</b>		
Grant to the International Peace Garden	<b>22,700</b>	22,700
<b>Total grants</b>	<b>22,700</b>	22,700
<b>Contributions</b>		
Contributions in support of the National Historic Sites Cost-Sharing Program	<b>4,000,000</b>	.....
Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	<b>339,300</b>	389,300
<b>Total contributions</b>	<b>4,339,300</b>	389,300



Environment  
Parks Canada Agency

**Transfer Payments**

(dollars)	<b>2010-11</b> Main Estimates	2009-10 Main Estimates
<b>Items not required</b>		
Contributions in support of the Historic Places Initiative	.....	5,000,000
<b>Total items not required</b>	.....	5,000,000
<b>Total</b>	<b>4,362,000</b>	5,412,000

## **9 Finance**

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# Finance

## Ministry Summary

Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
<b>Finance</b>				
<b>Department</b>				
1	Operating expenditures	110,273	93,603	16,670
5	Grants and contributions	299,051	331,886	(32,835)
(S)	Contributions to employee benefit plans	12,836	11,549	1,287
(S)	Minister of Finance – Salary and motor car allowance	79	78	.....
(S)	Interest and Other Costs	33,693,000	31,868,000	1,825,000
(S)	Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	25,426,286	23,987,062	1,439,224
(S)	Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i> )	14,372,000	16,086,136	(1,714,136)
(S)	Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	11,178,703	10,860,781	317,922
(S)	Transitional assistance to provinces entering into the harmonized value-added tax framework (Part III.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	3,000,000	.....	3,000,000
(S)	Territorial Financing (Part I.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	2,663,567	2,497,926	165,641
(S)	Payments to International Development Association	384,280	384,280	.....
(S)	Wait Times Reduction Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	250,000	250,000	.....
(S)	Payment to Ontario Related to the Canada Health Transfer ( <i>Budget Implementation Act, 2009</i> )	213,800	.....	213,800
(S)	Incentive for Provinces to Eliminate Taxes on Capital (Part IV – <i>Federal-Provincial Fiscal Arrangements Act</i> )	170,000	123,000	47,000
(S)	Establishment of a Canadian Securities Regulation Regime and Canadian Regulatory Authority ( <i>Budget Implementation Act, 2009</i> )	150,000	.....	150,000
(S)	Purchase of Domestic Coinage	140,000	150,000	(10,000)
(S)	Debt payments on behalf of poor countries to International Organizations pursuant to section 18(1) of the <i>Economic Recovery Act</i>	51,200	.....	51,200
(S)	Statutory Subsidies ( <i>Constitution Acts, 1867–1982</i> , and Other Statutory Authorities)	32,000	32,000	.....
(S)	Canadian Securities Regulation Regime Transition Office ( <i>Canadian Securities Regulation Regime Transition Office Act</i> )	11,000	.....	11,000
(S)	Youth Allowances Recovery ( <i>Federal-Provincial Fiscal Revision Act, 1964</i> )	(655,786)	(688,935)	33,149
(S)	Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i> )	(2,976,719)	(3,124,006)	147,287
Total budgetary		88,525,569	82,863,360	5,662,209

# Finance

## Ministry Summary

Vote	(thousands of dollars)	2010–11 Main Estimates	2009–10 Main Estimates	Difference
L10	In accordance with the <i>Bretton Woods and Related Agreements Act</i> , the issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$384,280,000 to the International Development Association	.....	.....	.....
	Items not required			
–	Payments and encashment of notes issued to the European Bank for Reconstruction and Development – Capital Subscriptions	.....	1,749	(1,749)
	Total non-budgetary	.....	1,749	(1,749)
	<b>Total Department</b>	<b>88,525,569</b>	<b>82,865,109</b>	<b>5,660,460</b>
	<b>Auditor General</b>			
15	Program expenditures	75,104	72,632	2,472
(S)	Contributions to employee benefit plans	9,961	9,543	418
	<b>Total Agency</b>	<b>85,065</b>	<b>82,175</b>	<b>2,890</b>
	<b>Canadian International Trade Tribunal</b>			
20	Program expenditures	10,474	8,379	2,096
(S)	Contributions to employee benefit plans	1,467	1,151	315
	<b>Total Agency</b>	<b>11,941</b>	<b>9,530</b>	<b>2,411</b>
	<b>Financial Transactions and Reports Analysis Centre of Canada (FINTRAC)</b>			
25	Program expenditures	45,380	43,737	1,643
(S)	Contributions to employee benefit plans	4,394	4,219	175
	<b>Total Agency</b>	<b>49,774</b>	<b>47,956</b>	<b>1,818</b>
	<b>Office of the Superintendent of Financial Institutions</b>			
30	Program expenditures	947	873	74
(S)	Spending of revenues pursuant to subsection 17(2) of the <i>Office of the Superintendent of Financial Institutions Act</i>	.....	.....	.....
	<b>Total Agency</b>	<b>947</b>	<b>873</b>	<b>74</b>
	<b>PPP Canada Inc.</b>			
35	Payments to PPP Canada Inc. for operations and program delivery	12,700	10,100	2,600
40	Payments to PPP Canada Inc. for P3 Fund investments	242,500	72,800	169,700
	<b>Total Agency</b>	<b>255,200</b>	<b>82,900</b>	<b>172,300</b>

Note: Details may not add to totals due to rounding.

# Finance Department

## Strategic Outcome

*A strong and sustainable economy, resulting in increasing standards of living and improved quality of life for Canadians.*

## Program Activity Descriptions

### *Transfer and Taxation Payment Programs*

The *Financial Administration Act* created the Department of Finance with a mandate that includes the supervision, control and direction of all matters relating to the financial affairs of Canada not by law assigned to the Treasury Board or any other minister. This program activity administers transfer and taxation payments to provinces and territories in accordance with legislation and negotiated agreements to provide for fiscal equalization and support for health and social programs and other shared priorities. Also included are commitments and agreements with international financial institutions aimed at aiding in the economic advancement of developing countries. In addition, from time to time, the government will enter into agreements or enact legislation to respond to unforeseen pressures. These commitments can result in payments, generally statutory transfer payments, to a variety of recipients including individuals, organizations and other levels of government.

### *Treasury and Financial Affairs*

Provides direction of Canada's debt management activities, including the funding of interest costs for the debt and service costs for new borrowings. In addition, the program manages investments in financial assets needed to establish a prudent liquidity position. This program supports the ongoing refinancing of government debt coming to maturity, the execution of the budget plan and other financial operations of the government, including governance of the borrowing activities of major government backed entities such as crown corporations. This program activity is also responsible for the system of circulating Canadian currency (bank notes and coins) to meet the needs of the economy.

### *Economic and Fiscal Policy Framework*

This program activity is the primary source of advice and recommendations to the Minister of Finance regarding issues, policies and programs of the Government of Canada related to the areas of economic and social policy, federal-provincial fiscal relations, financial affairs, tax matters and international trade and finance. The work conducted by this program activity involves extensive research, analysis, and consultation and collaboration with partners in both the public and private sectors including the government, Cabinet and Treasury Board, Parliament and parliamentary committees, the public and Canadian interest groups, departments, agencies and Crown Corporations, provincial and territorial governments, financial market participants, the international economic and finance community and the international trade community. In addition, this program manages the negotiation of agreements, drafting of legislation and sponsoring of bills through the parliamentary process that are subsequently administered by other program activities within the departments and by other government departments and agencies. The aim of this program activity is to create a sound and sustainable fiscal and economic framework that will generate sufficient revenues and provide for the management of expenditures in line with the Budget Plan and financial operations of the Government of Canada.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.



# Finance Department

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2010–11 Main Estimates						2009–10 Main Estimates	
	Budgetary				Non- budgetary  Loans, investments and advances	Total		
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote				Total
Transfer and Taxation Payment Programs	12,401	229,001	54,329,381	.....	54,570,783	.....	54,570,783	50,743,507
Treasury and Financial Affairs	33,833,000	.....	.....	.....	33,833,000	.....	33,833,000	32,018,000
Economic and Fiscal Policy Framework	75,833	.....	.....	.....	75,833	.....	75,833	61,049
Internal Services	46,354	.....	.....	400	45,954	.....	45,954	42,554
	33,967,587	229,001	54,329,381	400	88,525,569	.....	88,525,569	82,865,109

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)	2010–11 Main Estimates	2009–10 Main Estimates
<b>Grants</b>		
Compensation to Canadian agencies or entities established by an Act of Parliament for reduction of debts of debtor countries	229,001,368	148,200,000
<b>Total grants</b>	229,001,368	148,200,000
<b>Contributions</b>		
Toronto Waterfront Revitalization Initiative	65,049,686	127,486,000
Contribution to the Harbourfront Centre	5,000,000	5,000,000
<b>Total contributions</b>	70,049,686	132,486,000
<b>Other Transfer Payments</b>		
(S) Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	25,426,286,000	23,987,062,000
(S) Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i> )	14,372,000,000	16,086,136,000
(S) Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	11,178,703,000	10,860,781,000
(S) Transitional assistance to provinces entering into the harmonized value-added tax framework (Part III.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	3,000,000,000	.....
(S) Territorial Financing (Part I.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	2,663,567,000	2,497,926,000
(S) Payments to International Development Association	384,280,000	384,280,000
(S) Wait Times Reduction Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	250,000,000	250,000,000
(S) Payment to Ontario Related to the Canada Health Transfer ( <i>Budget Implementation Act, 2009</i> )	213,800,000	.....
(S) Incentive for Provinces to Eliminate Taxes on Capital (Part IV – <i>Federal-Provincial Fiscal Arrangements Act</i> )	170,000,000	123,000,000

Finance  
Department

**Transfer Payments**

(dollars)	2010–11 Main Estimates	2009–10 Main Estimates
(S) Establishment of a Canadian Securities Regulation Regime and Canadian Regulatory Authority ( <i>Budget Implementation Act, 2009</i> )	150,000,000	.....
(S) Debt payments on behalf of poor countries to International Organizations pursuant to section 18(1) of the <i>Economic Recovery Act</i>	51,200,000	.....
(S) Statutory Subsidies ( <i>Constitution Acts, 1867–1982</i> , and Other Statutory Authorities)	32,000,000	32,000,000
(S) Youth Allowances Recovery ( <i>Federal-Provincial Fiscal Revision Act, 1964</i> )	(655,786,000)	(688,935,000)
(S) Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i> )	(2,976,719,000)	(3,124,006,000)
<b>Total other transfer payments</b>	<b>54,259,331,000</b>	<b>50,408,244,000</b>
<b>Items not required</b>		
Debt payments to international organizations on behalf of poor countries	.....	51,200,000
<b>Total items not required</b>	.....	51,200,000
<b>Total</b>	<b>54,558,382,054</b>	<b>50,740,130,000</b>

Finance  
Auditor General

Strategic Outcome

*Through legislative auditing, we contribute to a well-managed and accountable government for Canadians.*

Program Activity Descriptions

*Legislative Auditing*

We conduct independent audits and studies that provide objective information, advice and assurance to Parliament, government and Canadians.

Program by Activities

(thousands of dollars)	2010–11 Main Estimates			2009–10 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Legislative Auditing	85,725	660	85,065	82,175
	85,725	660	85,065	82,175

Note: Details may not add to totals due to rounding.

## Finance

### Canadian International Trade Tribunal

#### Strategic Outcome

*Fair, timely and transparent disposition of international trade cases, procurement cases and government-mandated inquiries within the Tribunal's jurisdiction.*

#### Program Activity Descriptions

##### *Adjudication of Trade Cases (quasi-judicial role)*

The Tribunal's adjudicative mandate is to provide a fair, timely and transparent trade remedies system to Canada's business sector, thereby preserving confidence in the Canadian market, to the benefit of Canadian businesses and consumers. The Tribunal acts as an independent, quasi-judicial, decision-making body that derives its adjudication authority from the *Canadian International Trade Tribunal Act*, the *Special Import Measures Act* (SIMA), the *Customs Act* and the *Excise Tax Act*. It operates within Canada's trade remedies system to apply existing policies and laws on trade agreements seeking to address unfair competition in the domestic market or provide emergency protection against imported items that are seen to cause injury to a domestic industry. The Tribunal also hears appeals from decisions of the Canada Revenue Agency (CRA) and Canada Border Services Agency (CBSA). It has also been designated as the bid challenge authority under the Agreement on Internal Trade (AIT), the North American Free Trade Agreement (NAFTA) and the World Trade Organization (WTO) Agreement on Government Procurement (AGP) against the federal government procurement process.

In its quasi-judicial role, the Tribunal's caseload is comprised of the following: Unfair trade cases – inquiries under SIMA into whether dumped and/or subsidized imports have caused or are threatening to cause injury to a Canadian industry; Bid challenges – inquiries into complaints by potential suppliers concerning federal government procurement under NAFTA, the AIT and the AGP; Appeals of decisions of the CBSA made under the *Customs Act* and SIMA, and decisions of the CRA under the *Excise Tax Act*; and Safeguard cases – inquiries into whether the rapid build-up of imports from China, or from around the world, is causing injury to a Canadian industry.

##### *General Economic Inquiries and References (advisory role)*

In its advisory role, the Tribunal's caseload is comprised of three types of cases. First, the Tribunal plays an advisory role when requested by Government to recommend measures to alleviate injury to domestic producers pursuant to a safeguard inquiry. Periodically, the Government may also direct the Tribunal to inquire into general economic, trade or tariff matters. In such inquiries, the Tribunal has the power to conduct research, receive submissions, hold hearings and report with recommendations, as required, to the Government or the Minister of Finance. When these requests arise, the Tribunal faces a strain on its resources and must meet very strict government imposed deadlines.

Finally, the Tribunal has received a standing reference from the Minister of Finance to investigate requests from domestic producers for tariff (import tax) relief on imported textile inputs for use in their manufacturing operations and make recommendations to the Minister that would maximize the net economic benefits to Canada.

In its advisory role, the Tribunal's caseload is comprised of the following: Safeguard cases – where the Tribunal finds injury to a Canadian industry, the Governor in Council may request the Tribunal to recommend appropriate measures for dealing with the build-up of imports; General economic, trade and tariff inquiries referred by the Government – inquiries and advice on such economic, trade and tariff issues as are referred to the Tribunal by the Governor in Council or the Minister of Finance; and Standing tariff reference referred by the Minister of Finance – investigations into requests from Canadian producers for tariff relief on imported textile inputs that they use in their production.

Finance  
Canadian International Trade Tribunal

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Adjudication of Trade Cases (quasi-judicial role)	7,523	7,523	6,071
Internal Services	4,299	4,299	3,371
General Economic Inquiries and References (advisory role)	119	119	88
	11,941	11,941	9,530

Note: Details may not add to totals due to rounding.



## Finance

### Financial Transactions and Reports Analysis Centre of Canada (FINTRAC)

#### Strategic Outcome

*FINTRAC's detection and deterrence of money laundering and terrorist financing contributes to the public safety of Canadians and helps protect the integrity of Canada's financial system.*

#### Program Activity Descriptions

##### *Detection and deterrence of money laundering and terrorist financing*

Within this program activity, FINTRAC undertakes activities related to the collection of financial information and the production and dissemination of financial intelligence. In addition, the Centre undertakes activities to ensure compliance by reporting entities with their obligations under Part I of the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act*.

#### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

#### Program Activity Descriptions

##### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

#### Program by Activities

(thousands of dollars)

(thousands of dollars)	2010–11 Main Estimates			2009–10 Main Estimates
	Budgetary		Total	
	Operating	Contributions and other transfer payments		
Detection and deterrence of money laundering and terrorist financing	41,628	800	42,428	29,540
Internal Services	7,346	.....	7,346	18,416
	48,974	800	49,774	47,956

Notes:

Details may not add to totals due to rounding.

The 2009-10 funding associated with the "Collection, Analysis and Dissemination of Financial Information" program activity is displayed under the new "Detection and deterrence of money laundering and terrorist financing" program activity.

Finance  
Financial Transactions and Reports Analysis Centre of Canada (FINTRAC)

Transfer Payments

(dollars)	2010–11 Main Estimates	2009–10 Main Estimates
<b>Contributions</b>		
Contribution to the Egmont Group Secretariat to support development and operations	800,000	1,400,000
<b>Total contributions</b>	<b>800,000</b>	<b>1,400,000</b>

## Finance

### Office of the Superintendent of Financial Institutions

#### Strategic Outcome

*A safe and sound Canadian financial system.*

#### Program Activity Descriptions

##### *Regulation and Supervision of Federally Regulated Financial Institutions*

This program involves regulating and supervising federally regulated financial institutions (FRFIs) to determine whether they are in sound financial condition and are complying with their governing law and supervisory requirements; monitoring the financial and economic environment to identify issues that may impact these institutions negatively; and intervening in a timely manner to protect depositors and policyholders from undue loss, while recognizing that management and boards of directors are ultimately responsible, and that financial institutions can fail.

Costs for this program are recovered through base assessments and user fees and charges paid by the federally regulated financial institutions covered under the *Bank Act*, *Trust and Loan Companies Act*, *Insurance Companies Act* and *Cooperative Credit Associations Act*. The Office of the Superintendent of Financial Institutions also receives revenues for cost-recovered services to provinces, for which it provides supervision of their institutions on a fee for service basis.

##### *Regulation and Supervision of Federally Regulated Private Pension Plans*

This program involves regulating and supervising federally regulated private pension plans to determine whether they are meeting minimum plan funding requirements and are complying with their governing law and supervisory requirements. This program provides risk assessments of pension plans covering employees in federally regulated areas of employment; timely and effective intervention and feedback to protect the financial interests of plan members and beneficiaries from undue loss, while recognizing that plan administrators are ultimately responsible, and that plans can fail; a balanced relevant regulatory framework; and a prudentially effective and responsive approvals process. This program incorporates risk assessment and intervention, regulation and guidance, and approvals and precedents related to federally regulated private pension plans under the *Pension Benefits Standards Act, 1985*. The costs for this program are recovered from pension plan fees based on the number of members in each federally regulated pension plan.

##### *International Assistance*

This program incorporates activities related to providing assistance to selected developing and emerging market economies to improve their supervisory systems in line with international banking and insurance supervisory standards, thereby enhancing the stability of the global financial system. In order to achieve efficiency and economy in program delivery and training of supervisors from many different jurisdictions, this program also collaborates with a number of regional banking and insurance associations and other technical assistance providers such as the Financial Stability Institute. The costs for this program are recovered via Memoranda of Understanding between the Office of the Superintendent of Financial Institutions and organizations such as the Canadian International Development Agency and the International Monetary Fund.

# Finance

## Office of the Superintendent of Financial Institutions

### Strategic Outcome

*A financially sound and sustainable Canadian public retirement income system.*

### Program Activity Descriptions

#### *Actuarial Valuation and Advisory Services*

The federal government and the provinces, through the Canada Pension Plan (CPP), public sector pension arrangements and other social programs have made commitments to Canadians and have taken on emanated responsibility for the financing of these commitments. Some are long-term and it is important that decision-makers, Parliamentarians and the public understand these and the inherent risks. This program plays a vital and independent role in this process. It provides checks and balances on the future costs of the different pension plans under its responsibilities.

This program provides a range of actuarial services, under legislation, to the CPP and some federal government departments. It conducts statutory actuarial valuations of the CPP, Old Age Security (OAS) and Canada Student Loans programs, and pension and benefits plans covering the Federal Public Service, the Canadian Forces, the Royal Canadian Mounted Police (RCMP), federally appointed judges, and Members of Parliament.

The Office of the Chief Actuary (OCA) is funded by fees charged for its actuarial valuation and advisory services and by an annual parliamentary appropriation.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Finance

## Office of the Superintendent of Financial Institutions

### Program by Activities

(thousands of dollars)

(thousands of dollars)	2010–11 Main Estimates			Total	2009–10 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Actuarial Valuation and Advisory Services	4,254	.....	3,321	933	873
Internal Services	38,678	4,735	43,400	14	.....
Regulation and Supervision of Federally Regulated Financial Institutions	54,571	.....	54,571	.....	.....
Regulation and Supervision of Federally Regulated Private Pension Plans	4,414	899	5,313	.....	.....
International Assistance	1,649	.....	1,649	.....	.....
	103,567	5,634	108,254	947	873

Notes:

Details may not add to totals due to rounding.

The 2009-10 funding associated with the "Office of the Chief Actuary" program activity is displayed under the new "Actuarial Valuation and Advisory Services" Program activity.



Strategic Outcome

*Transform Canada into a leader for public-private partnerships (P3).*

Program Activity Descriptions

*Federal Public-Private Partnership Initiatives*

Through this program activity, PPP Canada Inc. will: manage a Public-Private Partnerships Fund (P3 Fund), a unique infrastructure program designed to support innovative public-private partnerships projects; assess public-private partnerships opportunities for contributions under other Government of Canada infrastructure programs to ensure consideration of such arrangements; assess public-private partnership opportunities and advise on the execution of public-private partnership projects at the federal level; and act as a source of expertise and advice for public-private partnership matters in order to encourage the further development of Canada’s public-private partnerships market.

Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Federal Public-Private Partnership Initiatives	255,200	255,200	82,900
	255,200	255,200	82,900

Note: Details may not add to totals due to rounding.



## **10 Fisheries and Oceans**

Department 10-2

## Fisheries and Oceans

### Ministry Summary

Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
	<b>Fisheries and Oceans</b>			
1	Operating expenditures	1,283,084	1,167,689	115,395
5	Capital expenditures	427,591	242,667	184,925
10	Grants and contributions	129,231	110,637	18,594
(S)	Contributions to employee benefit plans	127,752	120,446	7,306
(S)	Minister of Fisheries and Oceans – Salary and motor car allowance	79	78	.....
	<b>Total Department</b>	<b>1,967,737</b>	<b>1,641,516</b>	<b>326,221</b>

Note: Details may not add to totals due to rounding.

# Fisheries and Oceans

## Strategic Outcome

*Safe and Accessible Waterways (SAW).*

### Program Activity Descriptions

#### *Canadian Coast Guard*

The Canadian Coast Guard (CCG) delivers civilian marine services (vessels, aircraft, expertise, personnel and infrastructure) on behalf of other federal government departments or in support of federal agencies and organizations in the achievement of their own specific Government of Canada maritime priorities. CCG provides support to other parts of Fisheries and Oceans Canada (Science and Conservation and Protection), the Department of National Defence, Environment Canada, the Royal Canadian Mounted Police, the Department of Foreign Affairs, and Transport Canada among others.

#### *Small Craft Harbours*

The Small Craft Harbours Program directly, or indirectly through Harbour Authorities, operates and maintains a network of harbours, critical to the fishing industry, open, safe and in good repair. These harbours are necessary for the effective operation of the commercial fisheries that contribute to the Canadian economy, directly support employment and that indirectly create tens of thousands jobs, many in rural and isolated parts of Canada.

#### *Science for Safe and Accessible Waterways*

This program provides scientific research, monitoring, advice, products and services and data management to ensure departmental and federal policies, programs, decisions, and regulations associated with safe, secure, and accessible waterways are informed by science advice. The science is provided through a network of research facilities, in collaboration with other government departments, private sector, academia and international organizations.

## Strategic Outcome

*Sustainable Fisheries and Aquaculture (SFA).*

### Program Activity Descriptions

#### *Fisheries and Aquaculture Management*

The overall goal of fisheries and aquaculture management is the conservation of Canada's fisheries resources to ensure sustainable resource utilization through close collaboration with resource users and stakeholders based on shared stewardship. Fisheries and Aquaculture Management is responsible for international fisheries conservation negotiations and relations, shared management of interception fisheries in international waters, management of the Aboriginal, commercial, recreational fishing in the coastal waters of Canada's three oceans and creating the conditions for a vibrant and innovative aquaculture industry.

#### *Science for Sustainable Fisheries and Aquaculture*

Provision of advice and recommendations based on scientific research and monitoring, as well as the provision of products and services and the management of data on Canada's oceans and resources. This ensures departmental and federal policies, programs, decisions, and regulations associated with sustainable fisheries and aquaculture are informed by scientific knowledge. The science is provided through a network of research facilities, in collaboration with other government departments, private sector, academia and international organizations.



# Fisheries and Oceans

## Strategic Outcome

*Healthy and Productive Aquatic Ecosystems (HAPAE).*

### Program Activity Descriptions

#### *Habitat Management*

In collaboration with others, Habitat Management involves conserving and protecting fish and fish habitat from the impacts of activities occurring in and around fresh and marine fish-bearing waters, and improving (restoring and developing) fish habitat through the administration of the habitat protection provisions of the *Fisheries Act*, providing advice on related provisions of the Act, and the application of non-regulatory activities. It also involves conducting environmental assessments prior to regulatory decisions listed in the Law List Regulations of the *Canadian Environmental Assessment Act* and participating in other environmental assessment regimes. These activities are performed in a manner consistent with the *Species at Risk Act*; the Policy for the Management of Fish Habitat and other operational policies; consultation with Aboriginal groups; the goals and principles of sustainable development; and the policies and priorities of the federal government.

#### *Science for Healthy and Productive Aquatic Ecosystems*

This program provides research, monitoring, advice, products and services and data management to ensure departmental and federal policies, programs, decisions, and regulations associated with the integrated management of Canada's oceans and fish habitat resources are informed by science advice. The science is undertaken through a network of research facilities, in collaboration with other government departments, private sector, academia and international organizations.

#### *Species at Risk Management*

Aquatic species at risk are managed to provide for the recovery of extirpated, endangered and threatened species; and the management of special concerned species to prevent them becoming at risk. This program activity involves developing recovery strategies, action plans and management plans for all aquatic species; promoting recovery implementation and monitoring of marine and anadromous (moving between fresh and salt water) species over which the federal government has exclusive jurisdiction; and promoting freshwater species for which certain provinces have specific delegated responsibilities related to fisheries management through regulations under the *Fisheries Act*.

#### *Oceans Management*

Oceans management involves the conservation and sustainable use of Canada's oceans in collaboration with other levels of government, Aboriginal organizations and other non-government stakeholders through the development and implementation of objectives-based integrated oceans management plans and the application of marine conservation tools. Modern oceans management arrangements deal with a number of challenges including oceans health, marine habitat loss, declining biodiversity, growing demands for access to ocean resources and regulatory and jurisdictional complexities.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Fisheries and Oceans

## Program by Activities

(thousands of dollars)	2010–11 Main Estimates						2009–10 Main Estimates
	Budgetary					Total	
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Canadian Coast Guard	509,565	259,296	.....	4,921	47,915	725,867	584,959
Internal Services	272,006	81,646	153	234	.....	354,038	311,909
Fisheries and Aquaculture Management	229,924	1,000	.....	118,058	.....	348,982	330,369
Small Craft Harbours	117,763	83,649	3,350	500	.....	205,262	92,828
Science for Sustainable Fisheries and Aquaculture	138,039	2,000	.....	6	.....	140,045	139,698
Habitat Management	57,794	.....	.....	1,875	.....	59,669	57,737
Science for Healthy and Productive Aquatic Ecosystems	56,033	.....	15	.....	.....	56,048	55,370
Science for Safe and Accessible Waterways	38,819	.....	71	.....	.....	38,889	35,305
Species at Risk Management	23,036	.....	.....	.....	.....	23,036	16,911
Oceans Management	15,850	.....	.....	50	.....	15,900	16,430
	1,458,829	427,591	3,588	125,643	47,915	1,967,737	1,641,516

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)	2010–11 Main Estimates	2009–10 Main Estimates
<b>Grants</b>		
Grant Program for the disposal of small craft harbours	3,350,000	500,000
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	238,000	238,000
<b>Total grants</b>	<b>3,588,000</b>	<b>738,000</b>
<b>Contributions</b>		
Contributions to support increased Native participation in commercial fisheries, cooperative fisheries management arrangements and consultations respecting Aboriginal fisheries agreements	71,017,900	67,902,000
Contributions under the Aboriginal Aquatic Resource and Oceans Management Program	25,729,717	26,939,000
Contribution to support the economic viability and long term sustainability of the Quebec and Atlantic Canada lobster fishery (Atlantic Lobster Sustainability Measures)	14,300,000	.....
Contribution agreements with the Canadian Coast Guard Auxiliary for the provision of voluntary search and rescue services and the promotion of boating safety through accident prevention and education	4,921,000	5,038,000
Contributions under the Aquaculture Innovation and Market Access Program	4,700,000	4,700,000
Contribution to the Pacific Salmon Foundation	2,087,000	2,087,000
Contributions under the Aboriginal Inland Habitat Program	1,875,000	1,875,000

## Fisheries and Oceans

### Transfer Payments

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
Contributions to support the Small Craft Harbours Class Contribution Program	500,000	500,000
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	289,500	234,000
Contribution to the Salmon Sub-Committee of the Yukon Fish and Wildlife Management Board for implementing responsibilities pursuant to comprehensive land claim settlements	223,300	218,000
<b>Total contributions</b>	<b>125,643,417</b>	<b>109,493,000</b>
<b>Items not required</b>		
Contribution to support the Academic Research Contribution Program for the support of academic research and development related to science priorities	.....	406,000
<b>Total items not required</b>	<b>.....</b>	<b>406,000</b>
<b>Total</b>	<b>129,231,417</b>	<b>110,637,000</b>

## **11 Foreign Affairs and International Trade**

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# Foreign Affairs and International Trade

## Ministry Summary

Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
<b>Foreign Affairs and International Trade Department</b>				
1	Operating expenditures	1,397,152	1,186,472	210,679
5	Capital expenditures	159,060	140,032	19,028
10	Grants and contributions	923,475	726,392	197,083
(S)	Contributions to employee benefit plans	86,624	74,514	12,110
(S)	Minister of Foreign Affairs – Salary and motor car allowance	79	78	.....
(S)	Minister of International Trade – Salary and motor car allowance	79	78	.....
(S)	Minister of State – Motor car allowance	2	.....	2
(S)	Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the <i>Export Development Act</i> (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33)	500	1,000	(500)
(S)	Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> (R.S. 1985, c. D-2)	250	250	.....
(S)	Passport Office Revolving Fund ( <i>Revolving Funds Act</i> R.S. 1985, c. R-8)	.....	24,054	(24,054)
	Appropriations not required			
–	Passport – Capital expenditures	.....	10,000	(10,000)
	Total budgetary	2,567,220	2,162,871	404,349
(S)	Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the <i>Export Development Act</i> (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33) (Non-budgetary)	(552,000)	(120,500)	(431,500)
	Total non-budgetary	(552,000)	(120,500)	(431,500)
	<b>Total Department</b>	<b>2,015,220</b>	<b>2,042,371</b>	<b>(27,151)</b>
<b>Canadian Commercial Corporation</b>				
15	Payments to the Canadian Commercial Corporation	15,550	15,192	358
	<b>Total Agency</b>	<b>15,550</b>	<b>15,192</b>	<b>358</b>



## Foreign Affairs and International Trade

### Ministry Summary

Vote	(thousands of dollars)	2010–11 Main Estimates	2009–10 Main Estimates	Difference
<b>Canadian International Development Agency</b>				
20	Operating expenditures	203,363	203,668	(305)
25	Grants and contributions	2,693,408	2,608,225	85,183
(S)	Contributions to employee benefit plans	26,031	25,955	76
(S)	Minister of International Cooperation – Salary and motor car allowance	79	78	.....
(S)	Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i>	230,691	231,336	(645)
	Total budgetary	3,153,572	3,069,262	84,309
L30	The issuance and payment of notes to the International Financial Institution Fund Accounts	.....	.....	.....
	Total non-budgetary	.....	.....	.....
	<b>Total Agency</b>	<b>3,153,572</b>	<b>3,069,262</b>	<b>84,309</b>
<b>International Development Research Centre</b>				
35	Payments to the International Development Research Centre	181,304	161,750	19,554
	<b>Total Agency</b>	<b>181,304</b>	<b>161,750</b>	<b>19,554</b>
<b>International Joint Commission</b>				
40	Program expenditures	7,805	8,467	(661)
(S)	Contributions to employee benefit plans	569	544	25
	<b>Total Agency</b>	<b>8,375</b>	<b>9,011</b>	<b>(636)</b>
<b>NAFTA Secretariat – Canadian Section</b>				
45	Program expenditures	2,858	2,827	31
(S)	Contributions to employee benefit plans	193	188	5
	<b>Total Agency</b>	<b>3,051</b>	<b>3,014</b>	<b>36</b>

Note: Details may not add to totals due to rounding.

# Foreign Affairs and International Trade Department

## Strategic Outcome

*Canada's International Agenda: The international agenda is shaped to Canada's benefit and advantage in accordance with Canadian interests and values.*

### Program Activity Descriptions

#### *Diplomacy and Advocacy*

This program activity engages and influences international players and delivers international programs and diplomacy. It allows Canada to implement its international policies to foreign audiences inside and outside of Canada and thus fulfill the mandated roles and responsibilities that are associated with the diplomatic work of a foreign and international trade ministry. This work is done by liaising with decision makers at all levels in other countries and hosting events where key messages can be advocated. It includes utilizing provincial expertise in specific areas of interest to them to advance Canada's overall international policy. Additionally, it uses strategic promotion activities, including public diplomacy, as vehicles to promote Canadian views on issues of concern to Canadians and uses a number of discretionary grant and contribution programs to further Canada's interests abroad. The main target groups are foreign decision makers in Canada and abroad, foreign publics, other levels of government within Canada, key constituencies within other countries (e.g. security and defence-related communities) and legislators.

#### *International Policy Advice and Integration*

This program activity provides strategic direction, intelligence and advice, including integration and coordination of Canada's foreign and international economic policies. It allows the department to plan and strategically coordinate its international activities with a view to integrating Canada's foreign and international economic policies. This is carried out by working to improve coordination within DFAIT, with other government departments and relevant stakeholders, and by utilizing advice provided from missions to develop all-of-government approaches that integrate different organizational mandates and perspectives to advance Canadian interests and values. The main target groups are other government organizations, policy and program groups within DFAIT, Heads of Mission and key mission personnel.

## Strategic Outcome

*International Services for Canadians: Canadians are satisfied with commercial, consular and passport services.*

### Program Activity Descriptions

#### *Consular Affairs*

This program activity manages and delivers consular services and advice to Canadians. This work is done through consular agents and officers at missions abroad and through the use of the website, [www.voyage.gc.ca](http://www.voyage.gc.ca). The main target groups are Canadians outside of Canada or Canadians planning to travel or live abroad.

#### *Passport Canada Special Operating Agency (Revolving Fund)*

This program activity manages and delivers passport services through the use of the Passport Canada Revolving Fund. It enables the issuance of secure travel documents to Canadians, which facilitates their travel and contributes to international and domestic security. This work is done through the authentication of identity and entitlement of applicants using a diversity of service channels and the production of secure travel documents. The main target group is Canadian travelers.

#### *International Commerce*

This program activity manages and delivers commerce services and advice to Canadian business. It helps Canadian business succeed in international markets by providing expert counsel and advice and managing and delivering value-added services to Canadian business pursuing international business opportunities. This work is conducted through support to qualified business clients. The main target groups are Canadian business clients who are currently operating abroad or who have demonstrated a capacity to do so.

# Foreign Affairs and International Trade Department

## Strategic Outcome

*Canada's International Platform: The Department of Foreign Affairs and International Trade maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.*

### Program Activity Descriptions

#### *Canada's International Platform: Support at Missions Abroad*

This program activity manages and delivers services and infrastructure at missions to enable Canada's representation abroad. This work is done by coordinating with the various branches, bureaus and divisions within DFAIT and with the 27 other partner departments and co-locators who are deployed overseas. It ensures that human resources services, financial management services, asset and materiel services, comptrollership services, mail and diplomatic courier services, and acquisition of bandwidth are in place at missions to support Canada's international policy objectives and program delivery abroad. The main target group is the Government of Canada network of missions abroad, departmental branches, bureaus and divisions, as well as the 27 partner departments and co-locators.

#### *Canada's International Platform: Support at Headquarters*

This program activity manages and delivers services and infrastructure at headquarters to enable Canada's representation abroad. This work is done by coordinating with the various branches, bureaus and divisions within DFAIT and with the 27 other partner departments and co-locators who are deployed overseas. The main target group is the Government of Canada network of missions abroad, departmental branches, bureaus and divisions, as well as the 27 partner departments and co-locators.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Foreign Affairs and International Trade Department

## Program by Activities

(thousands of dollars)	2010–11 Main Estimates								2009–10 Main Estimates
	Budgetary						Non- budgetary Loans, investments and advances	Total	
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote	Total			
Diplomacy and Advocacy	283,973	773	57,426	808,933	9,500	1,141,605	.....	1,141,605	923,527
Canada's International Platform:									
Support at Missions Abroad	514,328	19,160	.....	.....	16,000	517,488	.....	517,488	449,598
Canada's International Platform:									
Support at Headquarters	204,908	126,981	275	.....	9,690	322,474	.....	322,474	304,123
International Policy Advice and Integration	179,521	1,401	6,177	24,876	.....	211,975	.....	211,975	117,590
Internal Services	73,215	8,856	.....	.....	.....	82,071	.....	82,071	88,504
Consular Affairs	60,362	190	.....	.....	4,250	56,302	.....	56,302	37,143
Passport Canada Special Operating Agency (Revolving Fund)	290,202	.....	.....	.....	290,202	.....	.....	.....	34,054
International Commerce	210,617	1,700	.....	26,037	3,050	235,305	(552,000)	(316,695)	87,831
	1,817,127	159,060	63,878	859,847	332,692	2,567,220	(552,000)	2,015,220	2,042,371

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)	2010–11 Main Estimates	2009–10 Main Estimates
<b>Grants</b>		
Grants in support of the GPSF and its sub-programmes	30,000,000	30,000,000
Grants in lieu of taxes on diplomatic, consular and international organizations' property in Canada in accordance with terms and conditions approved by the Governor in Council	13,516,000	11,424,000
Grants in aid of academic relations	9,910,000	9,910,000
Grant to the International Centre for Human Rights and Democratic Development	4,873,000	4,873,000
Grants for Counter-Terrorism Capacity Building Program	4,000,000	4,000,000
Annual host-country financial support for the United Nations Convention on Biological Diversity	1,214,000	1,190,000
(S) Payments under the <i>Diplomatic Service (Special) Superannuation Act</i>	250,000	250,000
United Nations Voluntary Fund for Victims of Torture	60,000	60,000
United Nations Trust Fund on Indigenous Issues	30,000	30,000
Foreign Service Community Association	25,000	25,000
<b>Total grants</b>	<b>63,878,000</b>	<b>61,762,000</b>
<b>Contributions</b>		
Payments of Assessed Contributions to International Organizations:		
United Nations peacekeeping operations (US\$258,472,875)	285,871,000	189,936,000
United Nations Organization (US\$112,397,830)	124,312,000	80,629,000
North Atlantic Treaty Organization (NATO) – civil administration (14,118,205 Euro)	22,311,000	18,042,000



# Foreign Affairs and International Trade Department

## Transfer Payments

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
International Criminal Court (11,452,889 Euro)	18,099,000	8,672,000
Food and Agriculture Organization (US\$14,661,844)	16,216,000	13,503,000
International Atomic Energy Agency (9,912,675 Euro)	15,665,000	12,124,000
World Health Organization (US\$13,826,401)	15,292,000	17,627,000
Organization for Economic Cooperation and Development (9,112,827 Euro)	14,401,000	13,497,000
International Organization of La Francophonie (9,095,109 Euro)	14,373,000	13,732,000
Organization for Security and Cooperation in Europe (8,909,701 Euro)	14,080,000	14,809,000
International Labour Organization (12,161,140 Swiss Francs)	12,543,000	10,777,000
United Nations Educational, Scientific and Cultural Organization (US\$4,186,257) (4,823,135 Euro)	12,252,000	11,698,000
Organization of American States (US\$10,898,734)	12,054,000	11,450,000
World Trade Organization (6,552,259 Swiss Francs)	6,758,000	6,389,000
Commonwealth Secretariat (3,310,630 Pounds Sterling)	5,930,000	5,949,000
Comprehensive Nuclear-Test-Ban Treaty Organization (US\$1,456,660) (1,780,042 Euro)	4,424,000	3,497,000
Inter-American Institute for Cooperation on Agriculture (US\$3,785,714)	4,187,000	3,977,000
Organization for the Prohibition of Chemical Weapons (2,235,651 Euro)	3,533,000	3,074,000
International Civil Aviation Organization	1,858,000	1,837,000
Commonwealth Youth Program (869,250 Pounds Sterling)	1,557,000	1,499,000
Roosevelt Campobello International Park Commission (US\$1,376,130)	1,522,000	1,271,000
International Energy Agency (913,118 Euro)	1,443,000	1,134,000
Commonwealth Foundation (713,488 Pounds Sterling)	1,278,000	1,379,000
United Nations framework Convention on Climate Change and Kyoto Protocol (719,484 Euro)	1,137,000	377,000
World Customs Organization (409,416 Euro)	647,000	468,000
Nuclear Energy Agency of the Organization for Economic Cooperation and Development (406,885 Euro)	643,000	558,000
Asia-Pacific Economic Cooperation Secretariat (US\$505,425)	559,000	427,000
International Tribunal for the Law of the Sea (344,238 Euro)	544,000	485,000
Peace Implementation Council (338,543 Euro)	535,000	833,000
Convention on Biological Diversity (US\$458,409)	507,000	328,000
World Intellectual Property Organization (455,691 Swiss Francs)	470,000	410,000
Non-proliferation, Arms Control and Disarmament (US\$408,680)	452,000	433,000
International Maritime Organization (212,707 Pounds Sterling)	381,000	467,000
International Seabed Authority (US\$245,027)	271,000	223,000
Organization for Economic Cooperation and Development Centre for Education and Research (130,988 Euro)	207,000	177,000
Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal (US\$174,503)	193,000	153,000



# Foreign Affairs and International Trade Department

## Transfer Payments

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
Stockholm Convention on Persistent Organic Pollutants (US\$171,790)	190,000	180,000
The Vienna Convention and its Montreal Protocol on Substances that Deplete the Ozone Layer (US\$143,761)	159,000	144,000
Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports des pays d'expression française (39,401,434 CFA)	94,000	78,000
Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade (US\$83,183)	92,000	83,000
Wassenaar Arrangement (50,623 Euro)	80,000	68,000
Permanent Court of Arbitration (44,295 Euro)	70,000	60,000
International Commodity Organizations (21,515 Euro)	34,000	34,000
International Fact Finding Commission (14,543 Swiss Francs)	15,000	9,000
Contributions under the G8 Global Partnership Program to the International Science and Technology Center and the Science and Technology Center in Ukraine, for the purpose of assistance to countries of the former Soviet Union related to the destruction, disposition or securing of weapons of mass destruction	98,930,000	116,705,000
Global Peace and Security Fund	77,456,520	64,281,000
Investment Cooperation Program	20,000,000	.....
United Nations Office on Drugs and Crime	14,900,000	1,950,000
Contributions in Aid of Academic Relations	8,027,627	2,920,000
Projects and development activities resulting from Summits of La Francophonie	7,500,000	7,500,000
Global Commerce Support Program	6,037,363	.....
Contribution for Counter-Terrorism Capacity Building Program	5,900,000	4,500,000
International environmental agreements	1,156,000	1,187,000
Northern Dimension of Canada's Foreign Policy	1,000,000	1,000,000
Inter-American Drug Abuse Control Commission	900,000	1,400,000
Contribution to OECD's Heilignedamm - L'Aquila Process	800,000	.....
<b>Total contributions</b>	<b>859,846,510</b>	<b>653,940,000</b>
<b>Items not required</b>		
International Science and Technology Partnership Program (ISTPP)	.....	5,250,000
Community Investment Support Program	.....	3,000,000
Contributions under the Program for Export Market Development	.....	2,300,000
Going Global Science and Technology Program	.....	390,000
<b>Total items not required</b>	<b>.....</b>	<b>10,940,000</b>
<b>Total</b>	<b>923,724,510</b>	<b>726,642,000</b>

# Foreign Affairs and International Trade Canadian Commercial Corporation

## Strategic Outcome

*Enhanced market access for Canadian exporters to complex international public sector markets.*

## Program Activity Descriptions

### *Defence*

This consists of export sales in the aerospace, defence and security sectors. These include sales to all levels of government.

### *Emerging and Developing Markets*

This is non-Defence Production Sharing Agreement (DPSA) and non-aerospace, defence and security business consisting of supply and construction projects in a variety of other sectors and can include sales to all levels of government, federal, state and municipal.

## Program by Activities

(thousands of dollars)	2010–11 Main Estimates			2009–10 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Defence	18,953	4,646	14,307	11,905
Emerging and Developing Markets	7,268	6,025	1,243	3,287
	26,221	10,671	15,550	15,192

Note: Details may not add to totals due to rounding.

# Foreign Affairs and International Trade

## Canadian International Development Agency

### Strategic Outcome

*Reduction in poverty for those living in countries where the Canadian International Development Agency engages in international development.*

### Program Activity Descriptions

#### *Global engagement and strategic policy*

This program activity shapes international development policy in Canada and globally in support of Canadian International Development Agency's strategic direction, and Canada's broader international assistance objectives and commitments. It also engages with multilateral and global organizations for two main purposes: to contribute effectively to the achievement of development results, and to influence partners' policies, planning, strategic directions, and organizational governance in pursuit of greater development results.

#### *Low-income countries*

This program activity focuses on addressing pervasive poverty in countries having an annual gross national income (GNI) per capita equivalent to US\$935 or less (2007 data). This requires engagement in long-term development assistance supporting the national priorities of a selected number of low-income countries, as well as programming with regional institutions addressing trans-boundary issues. Canadian International Development Agency's support aims to help these countries achieve their priority development goals that differ from country to country, and region to region. Programming aims at achieving reduced poverty and increasing economic opportunities. It focuses in areas such as basic health and education, agriculture food security, income generation and the foundations for good governance.

#### *Fragile Countries and crisis-affected communities*

This program activity seeks to address developmental issues in selected countries identified as fragile. Fragile countries are defined as those that face particularly severe development challenges, with complex national and regional contexts, given weak institutional capacity, poor governance, political instability, and ongoing violence or a legacy of past conflict. Improving the situation in these countries is frequently considered strategic in meeting Canada's foreign policy objectives. Canadian International Development Agency's programming in these countries seeks to enhance long-term development by improving the effectiveness of public institutions and society, fostering stability and security, as well as supporting the delivery of key services. This program activity also involves humanitarian assistance in response to man-made crises or natural disasters to ensure delivery and access of essential emergency services to crisis-affected populations. In both cases, various partnerships offer flexibility and expertise to provide the most effective response.

#### *Middle-income countries*

This program activity focuses on addressing specific challenges in attaining self-reliance for countries having an annual gross national income (GNI) per capita equivalent to more than US\$935 but less than US\$11,455 (2007 data). It involves strategic assistance in a selected number of middle-income countries, as well as programming with regional institutions addressing trans-boundary issues. These countries vary considerably in terms of their requirements, with Canadian International Development Agency programming tailored to respond as appropriate but mainly involves engaging in strategic areas of their national priorities to sustainably enhance economic growth and the capacity to deliver social services, as well as building accountable, democratic institutions.

# Foreign Affairs and International Trade

## Canadian International Development Agency

### *Canadian Engagement*

This program activity involves supporting the overseas initiatives of Canadian organizations, promoting international development in Canada, and informing the Canadian public. The Canadian International Development Agency does this by co-investing through various delivery mechanisms with a range of Canadian civil society organizations and other partners. In turn, these organizations partner with developing country civil society counterparts, as well as governments and the private sector to strengthen their capacity to deliver programs and services in supporting the Canadian International Development Agency's strategic outcomes. Public engagement in Canada is achieved through the education and outreach activities of Canadian non-governmental organizations, academic institutions, labour unions, and professional associations and through the Canadian International Development Agency's own efforts to reach the general public.

### **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

### **Program Activity Descriptions**

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### **Program by Activities**

(thousands of dollars)

	2010–11 Main Estimates					2009–10	
	Budgetary				Non-budgetary	Total	Main Estimates
	Operating	Grants	Contributions and other transfer payments	Total	Loans, investments and advances		
Global engagement and strategic policy	21,107	700,628	236,795	958,529	.....	<b>958,529</b>	934,317
Low-income countries	43,173	259,981	503,182	806,336	.....	<b>806,336</b>	941,639
Fragile Countries and crisis-affected communities	21,485	469,011	71,381	561,878	.....	<b>561,878</b>	622,208
Middle-income countries	25,412	154,381	250,402	430,195	.....	<b>430,195</b>	387,464
Canadian Engagement	16,040	31,375	246,963	294,378	.....	<b>294,378</b>	79,523
Internal Services	102,256	.....	.....	102,256	.....	<b>102,256</b>	104,110
	<b>229,473</b>	<b>1,615,377</b>	<b>1,308,722</b>	<b>3,153,572</b>	<b>.....</b>	<b>3,153,572</b>	<b>3,069,262</b>

Notes:

Details may not add to totals due to rounding.

CIDA's Program Activities were amended for 2010-11 as follows: "Countries of Concentration" and "Selected Countries and Regions" realigned to "Low" and "Middle-Income Countries"; "Multilateral, International and Canadian Institutions" realigned to "Global Engagement and Strategic Policy" and "Canadian Engagement", and; "Engaging Canadian Citizens" realigned to "Canadian Engagement."

Major changes were made to CIDA's Program activities for 2010-11. For further information please see CIDA's 2010-11 Departmental Report on Plans and Priorities.



Foreign Affairs and International Trade  
Canadian International Development Agency

**Transfer Payments**

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Grants</b>		
Grants for Multilateral Programming: Grants in support of development assistance, humanitarian assistance or disaster preparedness, including peace building, for global operations, programs, projects, activities and appeals; as well as in support of programming against hunger, malnutrition and disease for the benefit of developing countries or territories or countries in transition	1,588,277,100	1,522,241,000
Grants for Partnership Programming: Grants for development assistance programs, projects and activities intended to support development and public engagement initiatives or to enhance the awareness, understanding, and engagement of Canadians with respect to development and grants for education and training programs, projects and activities for the benefit of developing countries or territories or countries in transition	23,900,000	23,900,000
Grants for Bilateral Programming: Grants for cooperation with other donor countries for the benefit of developing countries or territories or countries in transition	3,200,000	3,100,000
<b>Total grants</b>	<b>1,615,377,100</b>	<b>1,549,241,000</b>
<b>Contributions</b>		
Contributions for Bilateral Programming: Contributions in support of development assistance, including payments for loan agreements issued under the authority of previous Appropriation Acts, contributions for cooperation with countries in transition and contributions in support of regional or country specific development assistance projects, programs and activities for the benefit of developing countries or territories or countries in transition	822,469,196	927,724,159
Contributions for Partnership Programming: Contributions for development assistance programs, projects and activities intended to support development and public engagement initiatives or to enhance the awareness, understanding, and engagement of Canadians with respect to development and contributions for education and training programs, projects and activities for the benefit of developing countries or territories or countries in transition	249,470,523	125,197,630
Contributions for Multilateral Programming: Contributions in support of development assistance, humanitarian assistance or disaster preparedness, including peace building, for global operations, programs, projects, activities and appeals; as well as in support of programming against hunger, malnutrition and disease for the benefit of developing countries or territories or countries in transition	6,091,000	6,062,000
<b>Total contributions</b>	<b>1,078,030,719</b>	<b>1,058,983,789</b>



Foreign Affairs and International Trade  
Canadian International Development Agency

**Transfer Payments**

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Other Transfer Payments</b>		
(S) Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i>	230,691,000	231,336,000
<b>Total other transfer payments</b>	230,691,000	231,336,000
<b>Total</b>	<b>2,924,098,819</b>	<b>2,839,560,789</b>

# Foreign Affairs and International Trade International Development Research Centre

## Strategic Outcome

*Stronger capacity in developing countries to research and propose solutions that support sustainable and equitable development and poverty reduction.*

## Program Activity Descriptions

### *Conducting development research*

Represents the grants to recipients and in-house work made to scientific and technical research projects that contribute to improving the lives of people in developing countries.

### *Building research capacity*

Services that enhance scientific excellence within development research, including support on problem definition, methodology, research management and linking with relevant audiences. These services also allow IDRC to monitor projects, share results, and learn from experience.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)

	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary Operating	Total	
Conducting development research	128,501	<b>128,501</b>	110,605
Building research capacity	30,307	<b>30,307</b>	29,134
Internal Services	22,496	<b>22,496</b>	22,011
	181,304	<b>181,304</b>	161,750

Note: Details may not add to totals due to rounding.

Foreign Affairs and International Trade  
International Joint Commission

Strategic Outcome

*Prompt and effective prevention and/or resolution of potential disputes under the Boundary Water Treaty and Great Lakes Water Quality Agreement to ensure they have no negative impact on Canada-US relations.*

Program Activity Descriptions

*Boundary Waters Treaty*

The issuing of Orders of Approval in response to applications for the use, obstruction or diversion of waters that flow along and/or across the boundary if such uses affect the natural water levels or flows on the other side; undertaking investigations of specific issues (references) when requested by governments; and the provision to make binding decisions on matters referred to it by the governments.

*Great Lakes Water Quality Agreement*

To evaluate progress toward restoring and maintaining the chemical, physical and biological integrity of the waters of the Great Lakes basin ecosystem.

Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Boundary Waters Treaty	6,173	6,173	6,809
Great Lakes Water Quality Agreement	2,201	2,201	2,201
	8,375	8,375	9,011

Note: Details may not add to totals due to rounding.

# Foreign Affairs and International Trade

## NAFTA Secretariat – Canadian Section

### Strategic Outcome

*A highly efficient, impartial and rules-based international trade dispute resolution process that benefits Canadian exporters to NAFTA countries, as well as NAFTA country exporters doing business in Canada.*

### Program Activity Descriptions

#### *Administration of international trade dispute settlement mechanisms*

Appropriate administration of international trade dispute settlement mechanisms that ensures unbiased administrative processes, security and fairness, while providing quality services. This program includes support to committees and panels, support to the Free Trade Commission as well as liaison and coordination with other national sections.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Administration of international trade dispute settlement mechanisms	1,711	<b>1,711</b>	1,815
Internal Services	1,340	<b>1,340</b>	1,200
	3,051	<b>3,051</b>	3,015

Note: Details may not add to totals due to rounding.

## **12 Governor General**

Department 12-2



## Governor General

### Ministry Summary

Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
	<b>Governor General</b>			
1	Program expenditures	17,104	16,468	636
(S)	Contributions to employee benefit plans	2,069	1,940	129
(S)	Salary of the Governor General	130	126	4
(S)	Annuities payable under the <i>Governor General's Act</i>	413	413	.....
	<b>Total Department</b>	19,716	18,947	769

Note: Details may not add to totals due to rounding.

# Governor General

## Strategic Outcome

*The Governor General, representing the Crown in Canada, is enabled to fulfill constitutional, state, ceremonial and public duties, including the recognition of excellence.*

## Program Activity Descriptions

### *Constitutional, State, Ceremonial and Public Programs*

Support to the Governor General for events, visitor services, public affairs, and to support activities performed by former Governors General.

### *Canadian Honours Program*

The Honours program includes the administration of Canadian Orders, Decorations, Medals and Awards as well as the Canadian Heraldic Authority.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2010–11 Main Estimates			2009–10 Main Estimates
	Budgetary		Total	
	Operating	Grants		
Constitutional, State, Ceremonial and Public Programs	10,223	424	10,647	10,313
Internal Services	5,520	.....	5,520	5,345
Canadian Honours Program	3,549	.....	3,549	3,289
	19,292	424	19,716	18,947

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)	2010–11 Main Estimates	2009–10 Main Estimates
<b>Grants</b>		
(S) Annuities payable under the <i>Governor General's Act</i>	413,000	413,000
Grants to surviving spouses of former Governors General to provide for expenses incurred in the performance of Crown-related activities	11,000	11,000
<b>Total grants</b>	424,000	424,000



## **13 Health**

Department 13-3

Assisted Human Reproduction Agency of Canada 13-9

Canadian Institutes of Health Research 13-10

Hazardous Materials Information Review

Commission 13-12

Patented Medicine Prices Review Board 13-13

Public Health Agency of Canada 13-14

# Health

## Ministry Summary

Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
<b>Health Department</b>				
1	Operating expenditures	1,876,073	1,788,379	87,695
5	Capital expenditures	37,718	40,795	(3,077)
10	Grants and contributions	1,382,680	1,422,741	(40,061)
(S)	Contributions to employee benefit plans	122,825*	116,665	6,161
(S)	Minister of Health – Salary and motor car allowance	79	78	.....
	<b>Total Department</b>	<b>3,419,376</b>	<b>3,368,658</b>	<b>50,718</b>
<b>Assisted Human Reproduction Agency of Canada</b>				
15	Program expenditures	9,929	9,923	6
(S)	Contributions to employee benefit plans	594	593	1
	<b>Total Agency</b>	<b>10,523</b>	<b>10,516</b>	<b>7</b>
<b>Canadian Institutes of Health Research</b>				
20	Operating expenditures	48,995	43,240	5,755
25	Grants	926,926	876,687	50,239
(S)	Contributions to employee benefit plans	4,900	4,399	501
	<b>Total Agency</b>	<b>980,821</b>	<b>924,326</b>	<b>56,495</b>
<b>Hazardous Materials Information Review Commission</b>				
30	Program expenditures	4,980	4,855	125
(S)	Contributions to employee benefit plans	724	700	24
	<b>Total Agency</b>	<b>5,704</b>	<b>5,555</b>	<b>149</b>
<b>Patented Medicine Prices Review Board</b>				
35	Program expenditures	11,163	10,369	795
(S)	Contributions to employee benefit plans	1,018	989	29
	<b>Total Agency</b>	<b>12,182</b>	<b>11,358</b>	<b>824</b>
<b>Public Health Agency of Canada</b>				
40	Operating expenditures	406,216	352,686	53,530
45	Capital expenditures	36,774	9,646	27,128
50	Grants and contributions	203,200	255,381	(52,181)
(S)	Contributions to employee benefit plans	31,806	30,287	1,519
	<b>Total Agency</b>	<b>677,995</b>	<b>648,000</b>	<b>29,996</b>

Note: Details may not add to totals due to rounding.



# Health Department

## Strategic Outcome

*Better health outcomes and reduction of health inequalities between First Nations and Inuit and other Canadians.*

### Program Activity Descriptions

#### *First Nations and Inuit Health Programming and Services*

The provision of health programs and services by Health Canada to First Nations and Inuit is rooted in the Federal Indian Health Policy. The Department provides health programs and services to First Nations and Inuit as a matter of policy, using the *Annual Appropriations Act* to obtain Parliamentary approval. Together with First Nations and Inuit and other health partners, the First Nations and Inuit Health Branch through its regional offices, delivers public health and community health programs on-reserve, these include environmental health and communicable and non-communicable disease prevention, and provision of primary health care services through nursing stations and community health centres in remote and/or isolated communities to supplement and support the services that provincial, territorial and regional health authorities provide. We also support targeted health promotion programs for Aboriginal people, regardless of residency (e.g. Aboriginal Diabetes Initiative) as well as counselling, addictions and mental wellness services. The Non-Insured Health Benefits coverage of drug, dental care, vision care, medical supplies and equipment, short-term crisis intervention mental health services, and medical transportation is available to all registered Indians and recognized Inuit in Canada, regardless of residency.

*Accessible and sustainable health system responsive to the health needs of Canadians.*

### Program Activity Descriptions

#### *Canadian Health System*

This program activity provides strategic policy advice on health care issues such as improved access, quality and integration of health care services to better meet the health needs of Canadians wherever they live or whatever their financial circumstances. The objective is pursued mindful of long-term equity, sustainability and affordability considerations and in close collaboration with provinces and territories, health professionals, administrators, other key stakeholders and citizens. Improved access, quality and integration of health services administration is achieved through investments in the health system and in health system renewal, for instance by reducing wait times for essential services, by working with provinces and territories to ensure that the principles of the *Canada Health Act* are respected, by developing health information and health measures for Canadians, by meeting the health and health access needs of specific groups such as women and official language minority communities, and by ensuring the implementation of agreements between federal/provincial/territorial Ministers of Health.

#### *International Health Affairs*

Health Canada works internationally through leadership, partnerships and collaboration to fulfill its federal mandate of striving to make Canada's population among the healthiest in the world. International Affairs serves as the department's focal point to initiate, coordinate, and monitor departmental policies, strategies and activities that help promote Canadian priorities and values on the international health agenda. International collaboration on global health issues is important given that the health of Canadians is influenced significantly by public health risks originating from other countries. Global issues such as pandemic influenza preparedness, HIV/AIDS strategies and global health security are critical initiatives that are discussed with key external health partners such as the World Health Organization (WHO) and the Pan American Health Organization (PAHO).

Countries and international organizations want to connect quickly to information about Canada's health care system and initiatives. The international affairs program activity strives to share Canada's best policies and practices with other countries, and assists in the development of bilateral agreements with numerous countries on important health issues. This program activity delivers strategic policy advice on international health issues to the Minister of Health, senior management and the Health Portfolio, including appropriate representation at international fora concerning the health portfolio. It also manages grants to non-profit organizations for projects in the domain of international health that are aligned with Canada's priorities in global health.

# Health Department

## *Canadian Assisted Human Reproduction*

This program activity implements the *Assisted Human Reproduction Act*, whose objective is to protect and promote human health, safety, dignity and human rights in the use of Assisted Human Reproduction (AHR) technologies. It develops policies and regulations in the area of assisted human reproduction. The science of AHR evolves rapidly and, as a result, the program activity engages stakeholders on an ongoing basis to find a balance between the needs of patients who use these technologies to help them build their families, the children born from these technologies and the providers of these services with health and safety as the overriding factors. The goal of the policies and regulations is developing a responsive regulatory regime which is a leader both domestically and in the international AHR community, and reflects the objectives put forward in the *Assisted Human Reproduction Act*. The program activity gathers input from stakeholders, including the provinces, to ensure a pan-Canadian approach.

## **Strategic Outcome**

*Access to safe and effective health products and food and information for healthy choices.*

## **Program Activity Descriptions**

### *Health Products*

The Health Products program activity is responsible for a broad range of health protection and promotion activities that affect the everyday lives of Canadians. As the federal authority responsible for the regulation of health products, the program activity evaluates and monitors the safety, quality and effectiveness of drugs (human and animal), biologics, medical devices, and natural health products, under the authority of the *Food and Drugs Act* and Regulations, as well as the *Department of Health Act*. The program activity also provides timely, evidence-based and authoritative information to key stakeholders (including but not limited to: health care professionals such as physicians, pharmacists and practitioners such as herbalists, naturopathic doctors, traditional chinese medicine practitioners) and members of the public to enable them to make informed decisions and healthy choices.

### *Food and Nutrition*

The Food and Nutrition program activity establishes policies, regulations and standards related to the safety and nutritional quality of food. Food safety standards-quality are enforced by the Canadian Food Inspection Agency. The legislative framework for food is found in the *Food and Drugs Act* and Regulations, the *Canadian Food Inspection Agency Act* and the *Department of Health Act*. The program activity also promotes the nutritional health and well-being of Canadians by collaboratively defining, promoting and implementing evidence-based nutrition policies and standards. As the focal point and authoritative source for nutrition and healthy eating policy and promotion, the program activity disseminates timely, evidence-based and authoritative information to Canadians and stakeholders to enable them to make informed decisions and healthy choices.

# Health Department

## Strategic Outcome

*Reduced Health and Environmental Risks from Products and Substances, and Healthy, Sustainable Living and Working Environments.*

### Program Activity Descriptions

#### *Substance Use and Abuse*

Through regulatory, programming and educational activities, Health Canada seeks to improve health outcomes by reducing and preventing tobacco consumption and combatting alcohol and drug abuse. Through the *Tobacco Act* and its regulations, Health Canada regulates aspects of the manufacture and sale of tobacco. It also leads the Federal Tobacco Control Strategy – the goals of which are to: further reduce the prevalence of smoking; decrease the number of cigarettes sold; increase compliance with sales-to-youth laws; reduce exposure to second hand smoke; and, continue to explore ways to regulate the product.

Health Canada administers the *Controlled Drugs and Substances Act* and its regulations. Through four regional labs, Health Canada provides expert scientific advice and drug analysis services to law enforcement agencies. The *Marihuana Medical Access Regulations* and related programs control the authorization for use and cultivation of marihuana by those suffering from grave and debilitating illnesses. Health Canada is a partner in the government's anti-drug strategy which includes: prevention programming aimed at youth; facilitating access to treatment programs; compliance and enforcement activities related to controlled substances and precursor chemicals; and increased resources to Drug Analysis Services commensurate with the increase in law enforcement resources.

#### *Sustainable Environmental Health*

The environment continues to be a key determinant of health for all Canadians. This program activity promotes and protects the health of Canadians by identifying, assessing and managing health risks posed by environmental factors in living, working and recreational environments. The scope of activities includes: research on drinking water quality, air quality, contaminated sites, toxicology and climate change; clean air programming and regulatory activities; risk assessment and management of: chemical substances, environmental noise, environmental electromagnetic frequencies, products of biotechnology and products of other new and emerging technologies (including nanotechnology); solar ultraviolet radiation; preparedness for nuclear and environmental disasters as well as working with the passenger conveyance industry to protect the travelling public.

Under the Chemical Management Plan, Health Canada assesses and regulates chemicals used in industrial and consumer products. Other activities include: implementing a national bio-monitoring system; developing risk management performance agreements with industry sectors; and, strengthening the assessment and management of risks to human health posed by pharmaceuticals, personal care and consumer products, cosmetics and food. Finally, enhanced communications and outreach activities allow Canadians to make better informed decisions about limiting their exposure to potential environmental hazards. Relevant Act includes the *Canadian Environmental Protection Act*.

#### *Pesticide Regulation*

To help prevent unacceptable risks to people and the environment, and facilitate access to sustainable pest management tools, Health Canada, through the Pest Management Regulatory Agency, regulates the importation, sale and use of pesticides under the federal authority of the *Pest Control Products Act* and Regulations.

# Health Department

## *Consumer Products*

Health Canada identifies, assesses, manages and communicates to Canadians the health and safety risks associated with consumer products (including domestic, industrial and clinical use products), cosmetics and radiation emitting devices. This is achieved through research, risk assessments and the development of risk management strategies to minimize the exposure of Canadians to potentially hazardous products. Also included are regulatory monitoring and compliance activities as well as information, education and guidance aimed at both industry and the public. Relevant acts include: consumer products (*Hazardous Products Act*), cosmetics (*Food and Drugs Act*) and radiation emitting devices (*Radiation Emitting Devices Act*).

## *Workplace Health*

This program activity provides services to protect the health and safety of the federal public sector, visiting dignitaries, and others. Specific programs include: the provision of occupational health services to federal employees; delivery of the Employee Assistance Program; emergency health services to Internationally Protected Persons; dosimetry services (the measurement of personal, occupational exposure to radiation through the reading of "dosimeters" or plaques enclosed in special holders worn by the user for specified periods); and Workplace Hazardous Materials Information System a national hazard communication standard, including worker education, inspector training, and standards for cautionary labels.

## **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

## **Program Activity Descriptions**

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.



# Health Department

## Program by Activities

(thousands of dollars)

	2010–11 Main Estimates					Total	2009–10 Main Estimates
	Operating	Capital	Budgetary Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
First Nations and Inuit Health							
Programming and Services	1,163,919	4,845	.....	1,037,616	5,450	<b>2,200,930</b>	2,156,063
Internal Services	299,208	25,818	.....	.....	682	<b>324,344</b>	302,609
Canadian Health System	38,388	.....	186,650	72,265	.....	<b>297,302</b>	293,302
Health Products	176,804	.....	5,000	3,580	40,696	<b>144,688</b>	146,080
Substance Use and Abuse	70,976	140	4,250	58,235	.....	<b>133,601</b>	138,644
Sustainable Environmental Health	129,490	2,215	105	.....	1,400	<b>130,410</b>	152,847
Food and Nutrition	62,681	4,000	.....	.....	.....	<b>66,681</b>	60,879
Pesticide Regulation	53,716	200	.....	.....	6,975	<b>46,941</b>	45,133
Consumer Products	32,100	.....	.....	.....	454	<b>31,646</b>	25,648
International Health Affairs	6,264	.....	2,480	12,500	.....	<b>21,244</b>	22,961
Workplace Health	33,595	500	.....	.....	13,968	<b>20,127</b>	23,013
Canadian Assisted Human Reproduction	1,462	.....	.....	.....	.....	<b>1,462</b>	1,479
	<b>2,068,602</b>	<b>37,718</b>	<b>198,485</b>	<b>1,184,195</b>	<b>69,625</b>	<b>3,419,376</b>	<b>3,368,658</b>

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)	2010–11 Main Estimates	2009–10 Main Estimates
<b>Grants</b>		
Grant to the Canadian Institute for Health Information	<b>81,746,000</b>	81,746,000
Grant to the Canadian Partnership Against Cancer	<b>55,000,000</b>	57,500,000
Grant to the Canadian Agency for Drugs and Technologies in Health	<b>16,903,967</b>	16,903,967
Grant to support the Mental Health Commission of Canada	<b>15,000,000</b>	12,000,000
Grant to the Health Council of Canada	<b>10,000,000</b>	10,000,000
Grant to the Canadian Patient Safety Institute	<b>8,000,000</b>	8,000,000
Grant to the Canadian Blood Services: Blood Safety and Effectiveness and Research and Development	<b>5,000,000</b>	5,000,000
Grant to the Canadian Centre on Substance Abuse	<b>3,750,000</b>	3,750,000
Grant to eligible non-profit international organizations in support of their projects or programs on health	<b>3,080,000</b>	3,975,000
International Commission on Radiological Protection	<b>5,000</b>	5,000
<b>Total grants</b>	<b>198,484,967</b>	<b>198,879,967</b>



# Health Department

## Transfer Payments

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Contributions</b>		
First Nations and Inuit Health Services Transfer	256,147,206	243,649,471
Contributions for First Nations and Inuit Community Programs	170,486,848	240,846,472
Contributions for First Nations and Inuit Health Benefits	168,742,241	139,814,825
Contributions for First Nations and Inuit Health Governance and Infrastructure Support	166,804,860	216,197,510
Contributions for First Nations and Inuit Primary Health Care	130,252,981	124,099,211
Contributions for First Nations and Inuit Health Facilities and Capital Program	112,912,478	47,330,028
Official Languages Health Contribution Program	36,700,000	.....
Health Care Policy Contribution Program	32,714,500	46,053,500
Drug Treatment Funding Program	27,960,712	26,028,000
Contributions in support of the Federal Tobacco Control Strategy	15,759,000	15,759,000
Drug Strategy Community Initiatives Fund	14,515,000	11,515,000
Contributions for First Nations and Inuit Health Protection	12,752,511	18,616,084
Assessed contribution to the Pan-American Health Organization (PAHO)	12,500,000	12,500,000
Contributions for Bigstone Non-Insured Health Benefits Pilot Project	9,116,988	8,821,805
Contributions for the Indian Residential Schools Resolution Health Support Program	5,400,000	7,200,000
Contribution to the Organization for the Advancement of Aboriginal People's Health	5,000,000	5,000,000
Contribution to strengthen Canada's organs and tissues donation and transplantation system	3,580,000	3,580,000
Women's Health Contributions Program	2,850,000	2,850,000
<b>Total contributions</b>	<b>1,184,195,325</b>	<b>1,169,860,906</b>
<b>Items not required</b>		
Contributions Program to improve access to health services for official language minority communities	.....	23,000,000
Nunavut Medical Travel Fund	.....	10,200,000
Grant to the Government of Yukon for the Territorial Health Access Fund and Operational Secretariat	.....	6,333,333
Grant to the Government of Nunavut for the Territorial Health Access Fund	.....	4,333,334
Grant to the Government of Northwest Territories for the Territorial Health Access Fund	.....	4,333,333
Northwest Territories Medical Travel Fund	.....	3,200,000
Yukon Medical Travel Fund	.....	1,600,000
Health Canada Post-Doctoral Fellowship Program	.....	1,000,000
<b>Total items not required</b>	<b>.....</b>	<b>54,000,000</b>
<b>Total</b>	<b>1,382,680,292</b>	<b>1,422,740,873</b>

Health  
Assisted Human Reproduction Agency of Canada

Strategic Outcome

*Protection and promotion of human health, safety, dignity and rights in relation to assisted human reproduction and related research, within a sound ethical framework.*

Program Activity Descriptions

*Licensing and Enforcement of a Regulatory Framework for Assisted Human Reproduction*

The Assisted Human Reproduction Agency of Canada would achieve this objective by the following means: issuing licences for controlled activities and for facilities used by qualified persons or organizations; assessing applications against licence requirements, including scientific and ethical considerations; conducting periodic inspections of assisted human reproduction clinics, service providers or research to ensure compliance; and enlisting the participation or support of other recognized organizations in the development of other supporting policy instruments, for example, standards, guidelines and accreditation models.

*Health Information and Knowledge Management for Assisted Human Reproduction*

The Assisted Human Reproduction Agency of Canada would achieve this objective by the following means: maintaining a personal health information registry to consolidate health reporting information concerning donors, patients and offspring born of assisted human reproduction procedures to allow for a look-back and trace-back mechanism; providing ongoing reports of assisted human reproduction controlled activities, including success rates by assisted human reproduction clinics and results of research, to enable prospective assisted human reproduction users to make informed decisions; and providing public information on assisted human reproduction matters or issues via a public website or in other forms such as brochures.

Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

Program Activity Descriptions

*Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Licensing and Enforcement of a Regulatory Framework for Assisted Human Reproduction	4,296	4,296	4,294
Internal Services	3,674	3,674	3,671
Health Information and Knowledge Management for Assisted Human Reproduction	2,553	2,553	2,552
	10,523	10,523	10,517

Note: Details may not add to totals due to rounding.

# Health

## Canadian Institutes of Health Research

### **Strategic Outcome**

*A world-class health-research enterprise that creates, disseminates and applies new knowledge across all areas of health research.*

### **Program Activity Descriptions**

#### *Health Knowledge*

These programs aim to support the creation of new knowledge across all areas of health research to improve health and the health system. This is achieved by managing CIHR's open competition and related peer review processes based on internationally accepted standards of scientific excellence.

#### *Health and Health Services Advances*

Through the competitive peer review process based on internationally accepted standards of scientific excellence, these programs aim to support the creation of new knowledge in strategic priority areas and its translation into improved health and a strengthened health system.

#### *Health Researchers*

These programs aim to build health research capacity to improve health and the health system by supporting the training and careers of excellent health researchers through a competitive peer review process based on internationally accepted standards of scientific excellence.

#### *Health Research Commercialization*

These programs aim to support and facilitate the commercialization of health research to improve health and the health system. This is achieved by managing funding competitions to provide grants, in partnership with the private sector, where relevant, and using peer review processes based on internationally accepted standards of scientific excellence, and by building and strengthening the capacity of Canadian health researchers to engage in the commercialization process.

### **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

### **Program Activity Descriptions**

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Health

## Canadian Institutes of Health Research

### Program by Activities

(thousands of dollars)

(thousands of dollars)	2010–11 Main Estimates			2009–10 Main Estimates
	Budgetary		Total	
	Operating	Grants		
Health Knowledge	11,368	438,092	449,460	.....
Health and Health Services Advances	13,319	244,507	257,826	.....
Health Researchers	3,039	198,616	201,655	.....
Health Research Commercialization	449	45,710	46,160	.....
Internal Services	25,721	.....	25,721	20,763
Open Research	.....	.....	.....	449,681
Researchers and Trainees	.....	.....	.....	199,668
Strategic Priority Research	.....	.....	.....	111,996
Research Resources and Collaboration	.....	.....	.....	48,479
Knowledge Translation of Health Research	.....	.....	.....	40,258
Commercialization of Health Research	.....	.....	.....	26,098
National and International Partnerships	.....	.....	.....	24,557
Ethical, Legal and Social Issues	.....	.....	.....	2,827
	53,895	926,926	980,821	924,327

Note: Details may not add to totals due to rounding.

### Transfer Payments

(dollars)	2010–11 Main Estimates	2009–10 Main Estimates
<b>Grants</b>		
Grants for research projects and personnel support	842,888,285	811,636,100
Canada Graduate Scholarships	36,250,000	21,750,000
Networks of Centres of Excellence	27,500,400	27,500,400
Institute support grants	13,000,000	13,000,000
Vanier Canada Graduate Scholarships	5,550,000	2,800,000
Business-Led Networks of Centres of Excellence and Centres of Excellence for Commercialization and Research.	1,737,000	.....
<b>Total grants</b>	<b>926,925,685</b>	<b>876,686,500</b>

## Health

### Hazardous Materials Information Review Commission

#### Strategic Outcome

*Trade secret exemptions are provided in a way that balances the right of industry to protect their confidential business information with the right of workers to receive accurate information concerning the health and safety hazards posed by chemicals in the workplace.*

#### Program Activity Descriptions

##### *Claims Exemption Process*

Under this activity, the Hazardous Materials Information Review Commission registers claims for exemption received from a supplier or employer who wishes to withhold confidential business information, decides on the validity of the claim, adjudicates and issues decisions on the compliance of the material safety data sheet or label to which the claim relates, and administers an appeal process to these decisions.

#### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

#### Program Activity Descriptions

##### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

#### Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Claims Exemption Process	4,232	4,232	5,555
Internal Services	1,472	1,472	.....
	5,704	5,704	5,555

Note: Details may not add to totals due to rounding.



# Health

## Patented Medicine Prices Review Board

### Strategic Outcome

*Canadians and their health care system are protected from excessive pricing for patented drug products sold in Canada and are informed on pharmaceutical trends.*

### Program Activity Descriptions

#### *Compliance and enforcement of non-excessive prices for patented drug products*

The Patented Medicine Prices Review Board (PMPRB) is responsible for regulating the prices that patentees charge for patented drug products sold in Canada for human and veterinary use. Through this program activity, the PMPRB reviews the prices that patentees charge for patented drug products, based on the price review factors in the *Patent Act*, to ensure that these prices are not excessive. In the event that the Board finds, following a public hearing, that a price is excessive in any market, it may order the patentee to reduce the price and take measures to offset any excess revenues it may have received as a result of excessive prices.

#### *Pharmaceutical trends reporting*

Through this program activity, the PMPRB provides analysis of pharmaceutical price trends and research and development spending by pharmaceutical patentees. It also provides critical analyses of price, utilization and cost trends for prescription drugs, and information on non-patented prescription drug prices. The PMPRB reports on these analytical studies and its price review and enforcement activities as they relate to excessive pricing for patented drug products, annually to Parliament through the Minister of Health.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Compliance and enforcement of non-excessive prices for patented drug products	7,749	7,749	7,045
Internal Services	2,808	2,808	2,719
Pharmaceutical trends reporting	1,625	1,625	1,594
	12,182	12,182	11,358

Note: Details may not add to totals due to rounding.

# Health

## Public Health Agency of Canada

### Strategic Outcome

*Canada is able to promote health, reduce health inequalities, and prevent and mitigate disease and injury.*

#### Program Activity Descriptions

##### *Health Promotion*

This program provides leadership and support in promoting health and reducing health disparities among Canadians. It supports Canadians in making healthy choices throughout all life stages through initiatives focussed on, for example, child development, families, lifestyles, and aging. It also facilitates the conditions that support these choices by working with and through others to address factors and determinants that influence health, such as health literacy, food security, social support networks and the built environment.

##### *Public Health Preparedness and Capacity*

This program increases Canada's public health preparedness and capacity by: providing tools, training and practices that enhance the capabilities of organizations and people who have a role in Canada's public health; increasing public health human resource capacity; developing and maintaining Canada's ability to prepare for public health emergencies; and by establishing/maintaining networks both within and outside Canada. The program is necessary as public health skills, tools and networks are required for Canada to be able to keep Canadians healthy.

##### *Disease and Injury Prevention and Mitigation*

This program develops and implements strategies, undertakes prevention initiatives, and supports stakeholders to prevent and mitigate chronic disease, injury, and prevent and control infectious disease. This work leads federal efforts and works collaboratively to mobilize domestic efforts. This program is necessary given the current and potential impact of injury and chronic and infectious disease on the health of Canadians and the sustainability of the Canadian health care system.

##### *Science and Technology for Public Health*

This program deals with the development and application of leading edge national public health science and innovative tools, providing specialized diagnostic laboratory testing and reference services, and mobilizing Canadian scientific capacity and networks to enable Canada to improve public health and better respond to emerging health risks.

##### *Surveillance and Population Health Assessment*

This program facilitates ongoing, systematic analysis, use and sharing of routinely-collected data with and among provinces, territories, and local health authorities, and other federal departments and agencies so that they can be in a better position to safeguard the health of Canadians. This program is necessary because of the continuous risk to the health of Canadians from emerging infectious and chronic diseases as well as other population health risk factors that are present in the population. The program is geared towards working with federal departments and agencies, other levels of government, health professionals, and hospitals and laboratories across the country to facilitate the development of surveillance systems and sharing of information.

##### *Regulatory Enforcement and Emergency Response*

This program deals with providing regulatory enforcement; managing the Health Portfolio Operations Centers, the National Emergency Stockpile System (NESS) and the Health Emergency Response Teams (HERT); and responding to national and international public health emergencies including natural disasters, serious outbreaks of infectious disease, such as pandemic influenza, or human caused emergencies.

# Health

## Public Health Agency of Canada

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)

	2010–11 Main Estimates					Total	2009–10 Main Estimates
	Budgetary				Less:		
	Operating	Capital	Grants	Contributions and other transfer payments	Revenues credited to the vote		
Health Promotion	48,397	.....	7,781	122,551	.....	<b>178,729</b>	194,456
Public Health Preparedness and Capacity	110,104	.....	1,547	9,419	.....	<b>121,070</b>	.....
Disease and Injury Prevention and Mitigation	58,631	.....	11,934	44,378	.....	<b>114,943</b>	.....
Internal Services	92,581	.....	.....	.....	.....	<b>92,581</b>	74,001
Science and Technology for Public Health	51,137	33,902	.....	.....	.....	<b>85,038</b>	.....
Surveillance and Population Health Assessment	51,760	.....	95	5,495	.....	<b>57,350</b>	.....
Regulatory Enforcement and Emergency Response	25,462	2,872	.....	.....	50	<b>28,284</b>	.....
Infectious Disease Prevention and Control	.....	.....	.....	.....	.....	.....	261,298
Chronic Disease Prevention and Control	.....	.....	.....	.....	.....	.....	60,319
Strengthen Public Health Capacity	.....	.....	.....	.....	.....	.....	31,121
Emergency Preparedness and Response	.....	.....	.....	.....	.....	.....	26,804
	<b>438,072</b>	<b>36,774</b>	<b>21,357</b>	<b>181,843</b>	<b>50</b>	<b>677,995</b>	<b>648,000</b>

Note: Details may not add to totals due to rounding.

# Health

## Public Health Agency of Canada

### Transfer Payments

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Grants</b>		
Grants to individuals and organizations in support of health promotion projects in the areas of building community capacity, stimulating knowledge development and dissemination, and partnership building/intersectoral collaboration	16,810,000	12,544,000
Grant to the Canadian Cancer Society Research Institute for the Canadian Breast Cancer Research Alliance	3,000,000	3,000,000
Grants to graduate students, post-graduate students and Canadian post secondary institutions to increase professional capacity and training levels in order to build an effective public health sector	1,433,000	1,298,000
Grants to individuals and organizations in support of public health infrastructure	114,000	137,000
<b>Total grants</b>	<b>21,357,000</b>	<b>16,979,000</b>
<b>Contributions</b>		
Contributions to non-profit organizations to support, on a long-term basis, the development and provision of preventative and early intervention services aimed at addressing the health and developmental problems experienced by young children at risk in Canada	82,088,000	82,088,000
Contributions to individuals and organizations to support health promotion projects in the areas of building community capacity, stimulating knowledge development and dissemination, and partnership building/intersectoral collaboration	40,505,000	39,837,000
Contributions to incorporated local or regional non-profit Aboriginal organizations and institutions for the purpose of developing early intervention programs for Aboriginal pre-school children and their families	29,134,000	32,134,000
Contributions in support of the Federal Initiative on HIV/AIDS	16,757,000	16,757,000
Contributions to individuals and organizations in support of public health infrastructure	10,206,000	8,748,000
Contributions to Canadian Blood Services and/or other designated transfusion/transplantation centres to support adverse event surveillance activities	2,190,000	2,190,000
Contributions to non-government organizations, corporations, other levels of government, post-secondary institutions and individuals to support development and creation of public health workforce development products and tools	963,000	963,000
<b>Total contributions</b>	<b>181,843,000</b>	<b>182,717,000</b>

Health  
Public Health Agency of Canada

**Transfer Payments**

(dollars)	<b>2010–11 Main Estimates</b>	<b>2009–10 Main Estimates</b>
<b>Items not required</b>		
Payments to provinces and territories to improve access to health care and treatment services to persons infected with hepatitis C through the blood system	.....	49,700,000
Grants toward the Federal Initiative on HIV/AIDS	.....	5,985,000
<b>Total items not required</b>	.....	55,685,000
<b>Total</b>	<b>203,200,000</b>	<b>255,381,000</b>





## **14 Human Resources and Skills Development**

Department 14-5

Canada Industrial Relations Board 14-11

Canada Mortgage and Housing Corporation 14-12

Canadian Artists and Producers Professional Relations  
Tribunal 14-15

Canadian Centre for Occupational Health and  
Safety 14-16

# Human Resources and Skills Development

## Ministry Summary

Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
<b>Human Resources and Skills Development</b>				
<b>Department</b>				
1	Operating expenditures	702,332	586,927	115,406
5	Grants and contributions	2,137,469	1,443,460	694,009
(S)	Contributions to employee benefit plans	241,339	221,273	20,066
(S)	Minister of Human Resources and Skills Development –			
	Salary and motor car allowance	79	78	.....
(S)	Minister of Labour – Salary and motor car allowance	79	78	.....
(S)	Minister of State (Seniors) – Motor car allowance	2	.....	2
(S)	Old Age Security Payments	28,048,000	26,549,000	1,499,000
(S)	Guaranteed Income Supplement Payments	8,257,000	8,091,000	166,000
(S)	Universal Child Care Benefit	2,594,000	2,544,000	50,000
(S)	Canada Education Savings grant payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to encourage Canadians to save for post-secondary education for their children	587,000	626,000	(39,000)
(S)	Allowance Payments	560,000	557,000	3,000
(S)	Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	557,213	511,475	45,738
(S)	Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	444,143	300,872	143,271
(S)	Canada Learning Bond payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to support access to post-secondary education for children from low-income families	64,000	43,000	21,000
(S)	Wage Earner Protection Program payments to eligible applicants owed wages and vacation pay, severance pay and termination pay from employers who are either bankrupt or in receivership as well as payments to trustees and receivers who will provide the necessary information to determine eligibility	56,200	31,200	25,000
(S)	Payments of compensation respecting government employees and merchant seamen	51,000	40,000	11,000
(S)	The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	15,460	31,867	(16,407)
(S)	Canada Disability Savings Grant payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	10,200	3,300	6,900

# Human Resources and Skills Development

## Ministry Summary

Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
(S)	Canada Disability Savings Bond payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	5,700	1,900	3,800
(S)	The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	4,178	4,550	(372)
(S)	Civil Service Insurance actuarial liability adjustments	145	145	.....
(S)	Supplementary Retirement Benefits – Annuities agents' pensions	35	35	.....
(S)	The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	8	18	(10)
	Total budgetary	44,335,583	41,587,179	2,748,404
(S)	Loans disbursed under the <i>Canada Student Financial Assistance Act</i> (Non-budgetary)	765,111	595,969	169,142
	Total non-budgetary	765,111	595,969	169,142
	<b>Total Department</b>	<b>45,100,694</b>	<b>42,183,148</b>	<b>2,917,546</b>
	<b>Canada Industrial Relations Board</b>			
10	Program expenditures	11,490	11,122	368
(S)	Contributions to employee benefit plans	1,527	1,465	63
	<b>Total Agency</b>	<b>13,017</b>	<b>12,587</b>	<b>430</b>
	<b>Canada Mortgage and Housing Corporation</b>			
15	To reimburse Canada Mortgage and Housing Corporation for the amounts of loans forgiven, grants, contributions and expenditures made, and losses, costs and expenses incurred under the provisions of the <i>National Housing Act</i> or in respect of the exercise of powers or the carrying out of duties or functions conferred on the Corporation pursuant to the authority of any Act of Parliament of Canada other than the <i>National Housing Act</i> , in accordance with the Corporation's authority under the <i>Canada Mortgage and Housing Corporation Act</i>	2,993,841	2,044,709	949,132
(S)	Renovation and Retrofit of Social Housing	75,000	.....	75,000
(S)	First Nations Housing	62,500	.....	62,500
	Total budgetary	3,131,341	2,044,709	1,086,632
(S)	Advances under the <i>National Housing Act</i> (Non-Budgetary)	(2,504,996)	(205,794)	(2,299,202)
	Total non-budgetary	(2,504,996)	(205,794)	(2,299,202)
	<b>Total Agency</b>	<b>626,345</b>	<b>1,838,915</b>	<b>(1,212,570)</b>

# Human Resources and Skills Development

## Ministry Summary

Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
<b>Canadian Artists and Producers Professional Relations Tribunal</b>				
20	Program expenditures	1,891	1,840	51
(S)	Contributions to employee benefit plans	177	168	9
	<b>Total Agency</b>	<b>2,068</b>	<b>2,008</b>	<b>59</b>
<b>Canadian Centre for Occupational Health and Safety</b>				
25	Program expenditures	4,000	3,828	172
(S)	Contributions to employee benefit plans	1,056	1,027	29
	<b>Total Agency</b>	<b>5,056</b>	<b>4,855</b>	<b>201</b>

Note: Details may not add to totals due to rounding.



# Human Resources and Skills Development Department

## Strategic Outcome

*A skilled, adaptable and inclusive labour force and an efficient labour market.*

## Program Activity Descriptions

### *Learning*

This program activity helps Canadians participate in post-secondary education to acquire the skills and credentials that enable them to improve their labour market outcomes and adapt to changing labour market conditions. It reduces barriers to education by providing financial assistance to individuals as well as incentives to save for a child's post-secondary education. It also provides information and awareness about opportunities to acquire education and skills. The program contributes to the inclusiveness of the workforce by giving Canadians with the required academic abilities a more equal opportunity to participate in post-secondary education. The program works with the provinces and territories, voluntary sector, financial institutions, service providers and other key stakeholders to help Canadians pursue post-secondary education.

### *Skills and Employment*

Skills and Employment is intended to ensure that Canadian labour market participants are able to access the supports that they need to enter or reposition themselves in the labour market to allow them to contribute to economic growth through full labour market participation. Initiatives within this program activity contribute to the common overall objectives of promoting skills development, labour market participation and ensuring labour market efficiency.

## Strategic Outcome

*Safe, fair and productive workplaces and cooperative workplace relations.*

## Program Activity Descriptions

### *Labour*

This program activity seeks to promote and sustain stable industrial relations and safe, fair, healthy, equitable, and productive workplaces within the federal jurisdiction (transportation, post office and courier companies, communications, banking, grain and nuclear facilities, federal Crown corporations, companies who have major contracts with the federal government and Aboriginal governments, their employees, Aboriginal communities and certain Aboriginal undertakings). It develops labour legislation and regulations to achieve an effective balance between workers' and employers' rights and responsibilities. The program ensures that workplaces under the federal jurisdiction respect the rights and obligations established under labour legislation. The program also manages Canada's international and intergovernmental labour affairs, as well as Aboriginal labour affairs responsibilities.

## Strategic Outcome

*Income Security, access to opportunities and well-being for individuals, families and communities.*

## Program Activity Descriptions

### *Income Security*

This program activity ensures that Canadians are provided with retirement pensions, survivor pensions, disability benefits and benefits for children, through the Old Age Security program, the Canada Pension Plan (CPP), the Canada Disability Savings Program and the National Child Benefit program.

### *Social Development*

This program activity supports programs for the homeless or those individuals at risk of homelessness, as well as programs for children, families, seniors, communities, and people with disabilities. It provides these groups with the knowledge, information, and opportunities to move forward with their own solutions to social and economic challenges.

# Human Resources and Skills Development Department

## Strategic Outcome

*Service Excellence for Canadians.*

## Program Activity Descriptions

### *Citizen-Centred Service*

This program activity aims to improve and integrate government service delivery by providing Canadians with a one-stop, easy-to-access, personalized service in person, by telephone, Internet and via mail. This program activity is supported by overarching client segment strategies and partnerships with other departments, levels of government and community-based partners. This program activity also includes client feedback mechanisms and the responsibility for increasing public awareness of Service Canada.

### *Integrity and Processing*

This program activity enhances and strengthens the integrity of Service Canada services and programs to ensure that the right person receives the right service or benefit at the right time, and for the intended purpose.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)

	2010-11 Main Estimates							2009-10 Main Estimates
	Operating	Grants	Budgetary		Total	Non- budgetary	Total	
			Contributions and other transfer payments	Less: Revenues credited to the vote		Loans, investments and advances		
Income Security	36,622	36,880,900	.....	27,637	36,889,885	.....	36,889,885	35,239,932
Social Development	76,825	2,637,079	148,676	.....	2,862,580	.....	2,862,580	2,639,476
Learning	130,747	1,208,213	382,171	263	1,720,867	765,111	2,485,978	2,148,645
Skills and Employment	383,017	174,137	1,760,131	245,814	2,071,471	.....	2,071,471	1,484,804
Internal Services	822,928	300	.....	531,333	291,896	.....	291,896	223,129
Citizen-Centred Service	495,158	.....	.....	307,872	187,286	.....	187,286	200,964
Labour	240,253	58,158	1,900	118,000	182,311	.....	182,311	143,218
Integrity and Processing	588,135	.....	.....	458,849	129,286	.....	129,286	102,979
	2,773,684	40,958,787	2,292,878	1,689,766	44,335,583	765,111	45,100,694	42,183,148

Note: Details may not add to totals due to rounding.

# Human Resources and Skills Development Department

## Transfer Payments

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Grants</b>		
(S) Old Age Security Payments	28,048,000,000	26,549,000,000
(S) Guaranteed Income Supplement Payments	8,257,000,000	8,091,000,000
(S) Universal Child Care Benefit	2,594,000,000	2,544,000,000
(S) Canada Education Savings grant payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to encourage Canadians to save for post-secondary education for their children	587,000,000	626,000,000
(S) Allowance Payments	560,000,000	557,000,000
(S) Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	557,213,024	511,475,000
Apprenticeship Incentive Grant	113,000,000	62,400,000
(S) Canada Learning Bond payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to support access to post-secondary education for children from low-income families	64,000,000	43,000,000
(S) Wage Earner Protection Program payments to eligible applicants owed wages and vacation pay, severance pay and termination pay from employers who are either bankrupt or in receivership as well as payments to trustees and receivers who will provide the necessary information to determine eligibility	56,200,000	31,200,000
Apprenticeship Completion Grant	39,337,200	.....
New Horizons for Seniors Program	26,340,000	24,440,000
Grants to voluntary sector organizations for adult literacy and essential skills	21,800,000	20,700,000
Grants to non-profit organizations for activities eligible for support through the Social Development Partnerships Program	14,275,000	14,275,000
(S) Canada Disability Savings Grant payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	10,200,000	3,300,000
(S) Canada Disability Savings Bond payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	5,700,000	1,900,000
Grants to not-for-profit organizations, individuals, municipal governments, Band/tribal councils and other Aboriginal organizations, public health and educational institutions, Régies régionales, for-profit enterprises, research organizations and research institutes to carry out research on homelessness to help communities better understand and more effectively address homelessness issues	2,464,000	.....
Grants to international labour institutions for addressing the labour dimension of globalization	1,000,000	1,000,000

# Human Resources and Skills Development Department

## Transfer Payments

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
Grants to international and domestic organizations for technical assistance and international cooperation on labour issues	900,000	900,000
Named grants for the Organization for Economic Co-operation and Development	300,000	300,000
Canadian Joint Fire Prevention Publicity Committee	19,000	19,000
To support activities which contribute to Occupational Safety and Health Program objectives	15,000	15,000
To support standards-writing associations	12,000	12,000
Fire Prevention Canada	7,000	7,000
(S) Payments of compensation respecting government employees and merchant seamen	5,000	5,000
<b>Total grants</b>	<b>40,958,787,224</b>	<b>39,081,948,000</b>
<b>Contributions</b>		
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market	643,913,200	505,998,000
(S) Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	355,230,783	219,892,000
Contributions to not-for-profit organizations, individuals, municipal governments, Band/tribal councils and other Aboriginal organizations, public health and educational institutions, Régies régionales, for-profit enterprises, research organizations and research institutes to support activities to help alleviate and prevent homelessness across Canada and to carry out research on homelessness to help communities better understand and more effectively address homelessness issues	124,136,000	19,000
Contributions to assist unemployed older workers in communities with ongoing high unemployment and/or affected by downsizing	71,718,000	7,839,000
Contributions to provincial/territorial governments, band councils, tribal councils, Aboriginal Human Resources Development Agreement holders, municipal governments, not-for-profit organizations, professional associations, business and private sector organizations, consortia, industry groups, unions, regulatory bodies, ad hoc associations, public health institutions, school boards, universities, colleges, CEGEPs, sector councils, and cross-sectoral councils to support enhanced productivity and competitiveness of Canadian workplaces by supporting investment in and recognition and utilization of skills	40,225,000	49,800,000
(S) The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	15,460,033	31,867,000



# Human Resources and Skills Development Department

## Transfer Payments

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
Contributions to fund construction of capital projects enabling accessibility to all people of varying abilities across Canada, through the Enabling Accessibility Fund	15,000,000	10,690,000
Contributions to organizations to support the development of human resources, economic growth, job creation and retention in official language minority communities	12,000,000	.....
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work or business experience, the mobilization of community resources and human resource planning and adjustment measures necessary for the social development of Canadians and other participants in Canadian life	6,340,000	6,838,358
(S) The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	4,178,320	4,550,000
Contributions to voluntary sectors, non-profit organizations, registered charitable organizations, provincial/territorial governments and institutions, municipalities, and post-secondary institutions to support the development and delivery of outreach activities to inform, encourage, and direct Canadians to save for the post-secondary education of children through Registered Education Savings Plans and Canada Education Savings Program incentives (the Canada Education Savings Grant and the Canada Learning Bond)	3,893,000	3,147,000
Contributions to voluntary sectors, professional organizations, universities and post-secondary institutions and to provincial and territorial governments for adult learning, literacy and essential skills	3,209,000	5,609,000
Payments to non-profit organizations to develop national or provincial/territorial/regional educational and awareness activities to help reduce the incidence of elder abuse and fraud	3,200,000	2,600,000
Labour-Management Partnerships Program	1,600,000	1,200,000
Contributions to Canadian business, labour and not-for-profit organizations for social dialogue and Canadian-based cooperative activities related to Canada's international labour initiatives	300,000	200,000
(S) The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	8,391	18,000
<b>Total contributions</b>	<b>1,300,411,727</b>	<b>850,267,358</b>
<b>Other Transfer Payments</b>		
Payments to provinces and territories under Labour Market Agreements to enhance the labour market participation among under-represented groups and low-skilled workers	770,466,000	501,310,000
Payments to provinces and territories under the Multilateral Framework for Labour Market Agreements for Persons with Disabilities	222,000,000	217,100,000
<b>Total other transfer payments</b>	<b>992,466,000</b>	<b>718,410,000</b>



# Human Resources and Skills Development Department

## Transfer Payments

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Items not required</b>		
Grant to construct/renovate permanent structures and small projects emphasizing community support to be fully accessible to all people of varying abilities across Canada, through the Enabling Accessibility Fund	.....	6,992,000
(S) Civil Service Insurance actuarial liability adjustments	.....	145,000
Grants to individuals, organizations and corporations to assist individuals to improve their employability and to promote employment opportunities by assisting local entrepreneurial development	.....	50,000
<b>Total items not required</b>	.....	7,187,000
<b>Total</b>	<b>43,251,664,951</b>	<b>40,657,812,358</b>

# Human Resources and Skills Development Canada Industrial Relations Board

## Strategic Outcome

*Resolution of labour relations issues in sectors regulated by the Canada Labour Code in a timely, fair and consistent manner.*

## Program Activity Descriptions

### *Adjudicative and Dispute Resolution Program*

Through this program, the Canada Industrial Relations Board (CIRB) resolves labour relations issues by exercising its statutory powers relating to the application and interpretation of Part I (Industrial Relations) and certain provisions of Part II (Occupational Health and Safety) of the *Canada Labour Code*. Activities include the granting, modification and termination of bargaining rights; the investigation, mediation and adjudication of complaints alleging violation of Part I of the *Canada Labour Code*; the determination of levels of services required to be maintained during a work stoppage; the exercise of ancillary remedial authority; the exercise of cease and desist powers in cases of unlawful strikes or lockouts; the settlement of the terms of a first collective agreement; the provision of administrative services to these ends.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Adjudicative and Dispute Resolution Program	9,437	9,437	9,188
Internal Services	3,580	3,580	3,399
	13,017	13,017	12,587

Note: Details may not add to totals due to rounding.

# Human Resources and Skills Development Canada Mortgage and Housing Corporation

## Strategic Outcome

*Increased availability of safe, affordable housing for Canadians in need, including Aboriginal Canadians.*

## Program Activity Descriptions

### *Assisted Housing Programs*

Financial assistance is provided to individuals and groups under long term agreements, which helps to provide suitable, adequate and affordable housing to low and moderate income Canadians. This program activity also includes funding provided to provinces/territories under Social Housing Agreements. Provinces and territories signing Social Housing Agreements with the Government of Canada are subject to national principles and an accountability framework that ensures targeted federal funding is used for housing low-income households.

### *Housing Repair and Improvement Programs*

Canada Mortgage and Housing Corporation's (CMHC) Residential Rehabilitation Assistance Program helps to bring housing occupied by low-income homeowners, renters and persons with disabilities up to basic health, safety and mobility standards, and facilitates the conversion of non-residential buildings to residential use. Housing repair and improvement programs also include the Emergency Repair Program, which offers financial assistance to low-income Canadians in rural areas to undertake emergency repairs to their homes, and the Home Adaptations for Seniors Independence Program, which provides low-income seniors with financial assistance to carry out minor home adaptations. The Shelter Enhancement Program provides financial assistance to rehabilitate, repair, improve or build emergency shelters for victims of family violence. The funding for these programs is primarily in the form of a forgivable loan. The total forgivable loan depends on the cost of the repairs and area of the country.

### *On-Reserve Housing Programs*

Financial assistance is provided to First Nations under long term agreements, which helps to provide suitable, adequate and affordable rental housing in reserve communities. In addition, assistance is provided to bring housing occupied by low-income households up to basic health, safety and mobility standards. This program activity also includes funding to facilitate the acquisition of knowledge, skills, training and resources that will allow Aboriginal people to work towards self-sufficiency in housing and take on more responsibility for the functioning of housing within their community. The funding for these programs is primarily in the form of a subsidy, for up to 25 years, to assist projects with their financing and operation.

### *Affordable Housing Initiative*

The Affordable Housing Initiative is aimed at increasing the supply of affordable housing for low to moderate income households. Affordable housing may include interventions such as construction, renovation, rehabilitation, conversion, home ownership, new rent supplements and supportive housing programs. The provinces and territories deliver and administer the programs financed by this initiative. The funding for this program is in the form of a contribution and is provided for provincially/territorially-designed programs.

### *Research and information dissemination that addresses distinct housing needs, including those of Aboriginal people*

CMHC conducts research and disseminates information on issues regarding specific populations with distinct housing needs, including Aboriginal people, homeless people, low-income people, newcomers (immigrants and refugees), people with disabilities and seniors.

# Human Resources and Skills Development Canada Mortgage and Housing Corporation

## Strategic Outcome

*Strengthened competitiveness and innovation of the housing sector in order to meet the housing needs of Canadians.*

### Program Activity Descriptions

#### *Canadian Housing Market Research and Analysis*

CMHC collects, analyzes and disseminates housing market information that facilitates informed housing-related decisions by those in the industry, the public at large and CMHC. This includes the provision of housing market data, analysis and forecasts through publications, conferences, seminars, industry roundtables and custom data services. To meet client information needs, CMHC undertakes various surveys of: starts and completions; market absorption; rental market; mortgage approvals; and consumer intentions to buy or renovate a home.

#### *Research and information dissemination to promote desirable housing market outcomes and improve building performance*

CMHC investigates ways to ensure the supply of affordable housing finance, make housing finance more inclusive, encourage the supply of affordable housing and move the housing system forward. CMHC also conducts technical research to address moisture and the indoor environment, the durability performance of residential buildings and disasters.

#### *Insured Mortgage Purchase Program*

CMHC supports affordability, competition and liquidity in the Canadian housing finance markets through investment in insured mortgage pools. These insured mortgage pools are purchased from Canadian financial institutions through a competitive auction process. Funding for these purchases is provided through borrowings from the Federal Government under the Consolidated Borrowing Framework.

## Strategic Outcome

*The Canadian housing system remains one of the best in the world.*

### Program Activity Descriptions

#### *International Activities*

Housing sector well-being is further promoted through support to the industry, which enables Canadian companies to secure international business opportunities and diversify their share of housing export markets. CMHC will seek to increase Canadian housing exports by helping companies expand into promising markets, bring together key Canadian clients with pre-selected prospective buyers abroad, promote awareness and recognition of Canadian housing approaches, support foreign delegations seeking information on Canada's housing system and provide assistance to emerging economies to assess and improve their housing environment.

#### *Research and information dissemination to promote sustainable housing and communities, as well as lead the development and implementation of federal housing policy*

CMHC conducts research on energy and environmental solutions for residential buildings, residential water quality and use, unique technical problems of remote and northern housing, sustainable community planning and design, and housing and population health. As mandated, CMHC develops and implements federal housing policy in support of Government of Canada priorities and objectives.

#### *Emergency planning*

CMHC ensures that Business Resumption Plans are in place and tested to ensure effective and timely resumption of normal business operations following a business interruption impacting the Corporation's business operations and commitments to stakeholders, with particular emphasis on restoring mission-critical business functions first.

# Human Resources and Skills Development Canada Mortgage and Housing Corporation

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2010-11 Main Estimates				2009-10 Main Estimates
	Budgetary		Non-budgetary	Total	
	Operating	Total			
			Loans, investments and advances		
Assisted Housing Programs	1,722,116	1,722,116	819,786	2,541,902	1,514,836
Housing Repair and Improvement Programs	674,054	674,054	.....	674,054	79,982
On-Reserve Housing Programs	215,134	215,134	272,117	487,251	149,708
Affordable Housing Initiative	451,859	451,859	.....	451,859	28,628
Canadian Housing Market Research and Analysis	20,725	20,725	.....	20,725	21,708
International Activities	14,403	14,403	.....	14,403	13,605
Research and information dissemination to promote desirable housing market outcomes and improve building performance	13,790	13,790	.....	13,790	14,250
Research and information dissemination to promote sustainable housing and communities, as well as lead the development and implementation of federal housing policy	12,899	12,899	.....	12,899	11,135
Research and information dissemination that addresses distinct housing needs, including those of Aboriginal people	6,062	6,062	.....	6,062	4,776
Emergency planning	299	299	.....	299	287
Insured Mortgage Purchase Program	.....	.....	(3,596,899)	(3,596,899)	.....
	3,131,341	3,131,341	(2,504,996)	626,345	1,838,915

Note: Details may not add to totals due to rounding.



# Human Resources and Skills Development Canadian Artists and Producers Professional Relations Tribunal

## Strategic Outcome

*The rights of artists and producers under Part II of the Status of the Artist Act are protected and respected.*

## Program Activity Descriptions

### Certification, Complaints and Determination Program

This program deals with applications for certification, revocation of certification, review, determination, and consent to prosecute, and with complaints of unfair practices, brought forward by artists, artists' associations or producers under Part II of the *Status of the Artist Act*, which governs professional relations between self-employed artists and producers.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Certification, Complaints and Determination Program	1,563	1,563	1,151
Internal Services	505	505	857
	2,068	2,068	2,008

Note: Details may not add to totals due to rounding.

# Human Resources and Skills Development

## Canadian Centre for Occupational Health and Safety

### Strategic Outcome

*Improved workplace conditions and practices that enhance the health, safety, and well being of working Canadians*

### Program Activity Descriptions

*Occupational health and safety information development, delivery services and tripartite collaboration*

The goal of this program is to provide free information on occupational health and safety to support Canadians in their efforts to improve workplace safety and health. Citizens are provided information through a free and impartial personalized service via telephone, e-mail, person-to-person, fax or mail. Alternatively they can independently access a broad range of electronic and print resources developed to support safety and health information needs of Canadians. This may include cost recovery products and services and is supported financially by contributions from various stakeholders. Through health and safety information development, the Canadian Centre for Occupational Health and Safety (CCOHS) collects, processes, analyzes, evaluates, creates and publishes authoritative information resources on occupational health and safety for the benefit of all working Canadians. This information is used for education and training, research, policy development, development of best practices, improvement of health and safety programs, achieving compliance, and for personal use. Various levels of service are available from free to purchase of products and services. When the product or service provided by CCOHS is provided to identified external recipients with benefits beyond those enjoyed by the general taxpayer, a user fee is charged. CCOHS promotes and facilitates consultation and cooperation among federal, provincial and territorial jurisdictions and participation by labour, management and other stakeholders in the establishment and maintenance of high standards and occupational health and safety initiatives for the Canadian context. The sharing of resources results in the coordinated and mutually beneficial development of unique programs, products and services. Collaborative projects are usually supported with a combination of financial and non-financial contributions to the programs by stakeholders and result in advancement of the health and safety initiatives.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

*Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Human Resources and Skills Development Canadian Centre for Occupational Health and Safety

## Program by Activities

(thousands of dollars)

	<b>2010–11 Main Estimates</b>		<b>2009–10 Main Estimates</b>
	<b>Budgetary</b>	<b>Total</b>	
	Operating	Less: Revenues credited to the vote	
Internal Services	2,706	.....	2,652
Occupational health and safety information development, delivery services and tripartite collaboration	6,650	4,300	2,203
	9,356	4,300	4,855

Note: Details may not add to totals due to rounding.



## **15 Indian Affairs and Northern Development**

Department 15-4

Canadian Northern Economic Development

Agency 15-12

Canadian Polar Commission 15-14

First Nations Statistical Institute 15-15

Indian Residential Schools Truth and Reconciliation

Commission 15-16

Registry of the Specific Claims Tribunal 15-17



# Indian Affairs and Northern Development

## Ministry Summary

Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
<b>Indian Affairs and Northern Development</b>				
<b>Department</b>				
1	Operating expenditures	990,160	937,703	52,457
5	Capital expenditures	6,431	44,419	(37,988)
10	Grants and contributions	5,994,751	5,657,871	336,880
15	Payments to Canada Post Corporation	47,600	27,600	20,000
20	Office of the Federal Interlocutor for Métis and non-Status Indians – Operating expenditures	5,528	9,042	(3,514)
25	Office of the Federal Interlocutor for Métis and non-Status Indians – Contributions	21,939	29,939	(8,000)
(S)	Contributions to employee benefit plans	66,056	61,094	4,962
(S)	Minister of Indian Affairs and Northern Development, Federal Interlocutor for Métis and Non-Status Indians and Minister of the Canadian Northern Economic Development Agency – Salary and motor car allowance	79	78	.....
(S)	Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	67,970	65,525	2,445
(S)	Grant to the Nunatsiavut Government for the implementation of the Labrador Inuit Land Claims Agreement pursuant to the <i>Labrador Inuit Land Claims Agreement Act</i>	17,987	17,987	.....
(S)	Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development	2,000	2,000	.....
(S)	Payments to comprehensive claim beneficiaries in compensation for resource royalties	1,472	1,472	.....
(S)	Indian Annuities Treaty payments	1,400	1,400	.....
(S)	Grassy Narrows and Islington Bands Mercury Disability Board	15	15	.....
	Total budgetary	7,223,387	6,856,145	367,242
L30	Loans to native claimants	47,403	47,403	.....
L35	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission Process	30,400	30,400	.....
	Total non-budgetary	77,803	77,803	.....
	<b>Total Department</b>	<b>7,301,190</b>	<b>6,933,948</b>	<b>367,242</b>

# Indian Affairs and Northern Development

## Ministry Summary

Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
<b>Canadian Northern Economic Development Agency</b>				
40	Operating expenditures	13,710	.....	13,710
45	Contributions	46,312	.....	46,312
(S)	Contributions to employee benefit plans	1,180	.....	1,180
	<b>Total Agency</b>	<b>61,203</b>	<b>.....</b>	<b>61,203</b>
<b>Canadian Polar Commission</b>				
50	Program expenditures	939	917	22
(S)	Contributions to employee benefit plans	77	71	6
	<b>Total Agency</b>	<b>1,016</b>	<b>988</b>	<b>28</b>
<b>First Nations Statistical Institute</b>				
55	Payments to the First Nations Statistical Institute for operating expenditures	5,000	4,700	300
	<b>Total Agency</b>	<b>5,000</b>	<b>4,700</b>	<b>300</b>
<b>Indian Residential Schools Truth and Reconciliation Commission</b>				
60	Program expenditures	14,805	18,075	(3,270)
(S)	Contributions to employee benefit plans	510	510	.....
	<b>Total Agency</b>	<b>15,315</b>	<b>18,585</b>	<b>(3,270)</b>
<b>Registry of the Specific Claims Tribunal</b>				
65	Program expenditures	2,645	2,373	272
(S)	Contributions to employee benefit plans	195	195	.....
	<b>Total Agency</b>	<b>2,840</b>	<b>2,568</b>	<b>272</b>

Notes:

Details may not add to totals due to rounding.

Order in Council P.C. 2009-1423 transfers from the Department of Indian Affairs and Northern Development to the Canadian Northern Economic Development Agency the control and supervision of the portion of the federal public administration in the Department of Indian Affairs and Northern Development known as the Northern Economic Development Branch, effective August 18, 2009.

# Indian Affairs and Northern Development Department

## Strategic Outcome

*The People – Individual and family well-being for First Nations and Inuit.*

### Program Activity Descriptions

#### *Education*

This program activity provides First Nations and Inuit communities with tools to achieve educational outcomes comparable to those of other Canadians. Indian and Northern Affairs Canada (INAC) has primary responsibility under the *Indian Act* for the elementary and secondary education of status-Indians living on reserve. As a matter of social policy, INAC also supports on-reserve status-Indians and Inuit students in the pursuit of post-secondary education. Support provided through the Education programs includes provisions for instructional services, special education services as well as targeted initiatives which aim to enhance First Nation education management, improve teacher recruitment and retention, and encourage parental and community engagement. New targeted funds have been recently included to improve the provision of elementary and secondary education services through both a partnership and a student success program.

#### *Social Development*

Supports the provision of: income assistance to meet basic needs for food, clothing and shelter to ensure the safety and well-being of individuals and families consistent with provincial programs and standards; First Nations child and family services to improve their well-being and security; assisted living for social support services of a non-medical nature such as in-home care, short term respite care, foster care and institutional care to improve their well-being and security; Family Violence Program to improve safety and security, particularly of women and children at-risk; National Child Benefit Re-investment to support low-income families with children to help prevent or reduce the depth of child poverty; and other social services to build self-reliant, sustainable, healthy and stable First Nation communities.

#### *Managing Individual Affairs*

The Managing Individual Affairs program activity ensures responsible Federal stewardship of the provisions of the *Indian Act* that pertain to Estates, Band moneys, registration and Band membership through direct client-services as well as partnerships with First Nations to deliver select services including the administration of Estates and the Indian Registration Program. The Program Activity is also responsible for administering the portions of the *First Nations Oil and Gas and Moneys Management Act* that pertain to Indian Moneys as well as the Indian Residential Schools Settlement Agreement, implemented on September 19, 2007, which oversees the federal obligations outlined within the Agreement and other federal initiatives related to the impact of Residential schools on Aboriginal people in Canada.

## Strategic Outcome

*The Economy – Economic well-being and prosperity of First Nations, Inuit and Métis people.*

### Program Activity Descriptions

#### *Community Infrastructure*

This program activity supports the provision of funding for the acquisition, construction, operation and maintenance of: community facilities such as roads, bridges, water and sewer, and administration offices; education facilities, such as schools and teacherages and on-reserve housing.

#### *Community Investment*

For most First Nation and Inuit communities, economic development progress has been slow. The Community Investment program activity provides project-based and core funding to support communities and individuals in their efforts to effectively identify, assess, organize and plan economic development pursuits. This program activity is intended to enhance the ability of communities and individuals to participate in the economy and benefit from economic development opportunities. The activity is expected to yield increased employment and income levels, leading to improvements in the overall economic well-being and prosperity of First Nations, Inuit and Métis people.

# Indian Affairs and Northern Development Department

## *Individual and Community Business Development*

Activities under the Aboriginal Business Development Program aim to create a modern business climate for Aboriginal individuals and communities to participate in Canada's economy and further share in its economic prosperity by addressing the limited range of financing provided by commercial lenders. To support sustainable business development, the program enables access to private sector business financing at competitive rates, as well as essential business information/advice. It also facilitates private sector partnerships in major resource and energy business projects and strengthens Aboriginal-owned or controlled financing institutions to provide developmental lending and advisory services to Aboriginal businesses.

### **Strategic Outcome**

*The Government – Good governance and co-operative relationships for First Nations, Inuit and Northerners.*

### **Program Activity Descriptions**

#### *Governance and Institutions of Government*

The efforts related to this program activity assist in achieving social and economic vibrancy in First Nation and Inuit communities. It supports individual community and aggregate based governments and governance systems by assisting them in establishing effective governance and associated capacities, processes and mechanisms (such as by-law making authority, election processes). Particularly, support is provided to First Nation and Inuit governments as well as their respective institutions of government. These institutions include but are not limited to those that provide services in the areas of governance, land claim organizations and professional associations.

#### *Claims Settlements*

This program activity consists in providing approved payments to First Nations for the settlement of special, specific and comprehensive claims which were successfully concluded through a negotiation process.

#### *Co-operative Relationships*

This program activity addresses constitutional and historic obligations, reduces conflict through negotiation and enables all parties to work together toward reconciliation. Co-operative Relationships are about mutual respect. They establish an atmosphere of trust, accountability and respectful partnerships among governments, First Nations and Inuit. This atmosphere, in turn, supports social, economic and cultural growth in First Nation and Inuit communities and increases their self-reliance. Co-operative Relationships are the basis for mutually reached resolution of claims and other rights issues. Through Co-operative Relationships, land claims and self-government agreements are negotiated and implemented, treaty relations between the Crown and First Nations are clarified and supported, certainty is obtained over the ownership, use, and management of land and resources, and Inuit are effectively represented in federal policy decisions.

### **Strategic Outcome**

*The North – The people of the North are self-reliant, healthy, skilled and live in prosperous communities.*

### **Program Activity Descriptions**

#### *Northern Land and Resources*

This program activity supports the sustainable development and regulatory oversight of the land and natural resources of the North. Oil and gas development, including offshore projects, as well as the management of mines and mineral activity are facilitated. Improved environmental management and stewardship is promoted through the continued development of the northern regulatory regime. The identification and clean-up of contaminated sites improves environmental conditions, while the development of arctic science and the increase to the knowledge base through, among others, the activities of the International Polar Year, helps in the development of strategies in response to the challenges of climate change and adaptation. The concerns and issues of climate change are addressed in the interests of maintaining sustainable Aboriginal and northern communities.



# Indian Affairs and Northern Development Department

## *Healthy Northern Communities*

This program activity benefits all Northerners by reducing the costs of transporting nutritious, perishable foods and other essential items to isolated northern communities and by researching the sources and effects of contaminants on the Arctic food chain. Through grants for hospital and physician services, the program activity also supports improvements to the health and well-being of members of First Nations communities and Inuit who live in the Northwest Territories and Nunavut.

## *Northern Governance*

This program activity strengthens northern governments by devolving province-like responsibilities for the land and natural resources, adopting effective intergovernmental mechanisms, managing strategic issues, and strengthening domestic and international inter-governmental co-operation on circumpolar issues.

## **Strategic Outcome**

*The Land - First Nations and Inuit benefit from their lands, resources and environment on a sustainable basis.*

## **Program Activity Descriptions**

### *Responsible Federal Stewardship*

This program activity contributes to the objective established by the Priorities and Planning Committee of Cabinet in September 2007 to promote economic development and good governance on reserve. It establishes the conditions for First Nations under the *Indian Act* to accelerate the pace at which they are able to exercise greater control over the management of their reserve land, resources and environment and effectively implementing and expanding the First Nations Land Management regime to facilitate the movement of more First Nations beyond the *Indian Act*. It involves a close collaboration with First Nations, Aboriginal associations and organisations, other government departments and private stakeholders such as oil and gas companies.

### *First Nations Governance over Land, Resources and the Environment*

The overall program framework for the assumption of governance responsibility of First Nations is composed of several programs which may act either as an incremental process toward Self government or as individual, discrete, optional programs which First Nations may select and opt into. The Reserve Land and Environmental Management Program program builds First Nations Capacity through training and participation in land management in conjunction with Indian and Northern Affairs Canada (INAC) officers. The Regional Land Administration Programs involve delegation of some Ministerial authorities that allow First Nations to act on their own behalf. First Nation Land Management offers First Nations the opportunity to assume full control over their land, transferring from the *Indian Act* to an individual land code.

### *Clarity of Title to Land and Resources*

This program activity aims to provide legal certainty on ownership over on-reserve land and resources. It enables financial institutions and other investors to partner with First Nations in economic development opportunities on reserve. This includes adding land to reserve, providing clarity of title to reserve lands and resources through surveys, ensuring that the government's fiduciary obligations are met, implementing land transfers under specific and comprehensive claims, and negotiating restoration of mineral title to Indian and Northern Affairs Canada for the benefit of First Nations communities.



# Indian Affairs and Northern Development Department

## **Strategic Outcome**

*Office of the Federal Interlocutor – Socio-economic well being of Métis, non-status Indians and urban Aboriginal people*

## **Program Activity Descriptions**

### *Métis and non-status Indian Organizational Capacity Development*

This program activity is carried out by the Office of the Federal Interlocutor, the Government of Canada's principal point of contact for Métis and Non-Status Indian organizations, and an advocate within government on their key issues. The main mandate of the Office is to support (financially and through other means) the work of these organizations, and help find practical ways to reduce dependency and improve the self-reliance, and social and economic conditions of Métis, Non-Status Indians and off-reserve Aboriginal people. The Office fulfills this mandate by helping Métis and Non-Status Indian organizations develop their organizational and professional capacity, so that they can build effective partnerships with federal and provincial governments, and the private sector.

### *Urban Aboriginal Strategy*

This program activity helps respond to the needs of Aboriginal people living in urban centres. It promotes the self-reliance and economic participation of urban Aboriginal people and expands their life choices. Through the Urban Aboriginal Strategy, the federal government partners with other governments, community organizations and Aboriginal people to support (financially and through other means) projects that respond to local priorities. The Strategy enhances the federal government's ability to align expenditures directed toward urban Aboriginal people in key centres with provincial and municipal programming in a way that both advances federal objectives and responds effectively to local challenges and opportunities.

## **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

## **Program Activity Descriptions**

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Indian Affairs and Northern Development Department

## Program by Activities

(thousands of dollars)

	2010-11 Main Estimates						2009-10 Main Estimates
	Operating	Capital	Budgetary Grants	Contributions and other transfer payments	Total	Non- budgetary Loans, investments and advances	
Education	24,669	.....	39,474	1,699,286	1,763,429	.....	1,705,635
Social Development	5,502	.....	10,000	1,475,231	1,490,733	.....	1,451,780
Community Infrastructure	29,839	.....	136	1,267,988	1,297,962	.....	1,075,542
Governance and Institutions of Government	13,817	.....	401,454	236,996	652,267	.....	632,663
Claims Settlements	2,758	.....	464,141	.....	466,899	.....	815,613
Internal Services	365,560	.....	.....	.....	365,560	.....	358,907
Northern Land and Resources	213,875	.....	1,136	78,459	293,469	.....	175,972
Managing Individual Affairs	236,775	4,801	1,400	18,323	261,298	.....	30,235
Co-operative Relationships	72,953	1,000	.....	81,747	155,701	77,803	267,503
Community Investment	16,539	.....	.....	100,936	117,475	.....	122,227
Responsible Federal Stewardship	31,609	.....	.....	81,132	112,741	.....	57,927
Healthy Northern Communities	48,322	.....	48,275	4,805	101,402	.....	94,131
Individual and Community Business Development	10,428	.....	.....	45,704	56,132	.....	45,593
First Nations Governance over Land, Resources and the Environment	11,343	.....	.....	12,287	23,629	.....	25,485
Clarity of Title to Land and Resources	12,135	630	5,820	.....	18,585	.....	10,945
Northern Governance	10,482	.....	.....	7,379	17,861	.....	22,029
Métis and non-status Indian Organizational Capacity Development	2,655	.....	.....	12,069	14,724	.....	14,605
Urban Aboriginal Strategy	3,648	.....	.....	9,870	13,518	.....	13,333
Métis Rights Management	.....	.....	.....	.....	.....	.....	11,885
Northern Economy	.....	.....	.....	.....	.....	.....	1,939
	1,112,909	6,431	971,836	5,132,211	7,223,387	77,803	6,933,948

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Grants</b>		
Grants to First Nations to settle specific claims negotiated by Canada and/ or awarded by the Specific Claims Tribunal	250,000,000	250,000,000
Grant for Band Support Funding	232,433,805	232,741,084
Grants to support First Nations, Inuit, Tribal Councils, Organizations or other levels of government for the implementation activities as stipulated in the various agreements	125,555,341	113,486,000
Payments to self-governing Aboriginal organizations, pursuant to comprehensive land claims agreements, self-government agreements or treaty legislation	91,090,981	80,391,000

# Indian Affairs and Northern Development Department

## Transfer Payments

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
(S) Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	67,970,146	65,525,000
Payments to Yukon First Nations pursuant to individual self-government agreements	58,051,524	54,167,263
Grants to the Government of the Northwest Territories and the Government of Nunavut for health care of Indians and Inuit	48,275,000	47,328,000
Grant for Mi'kmaq Education in Nova Scotia	37,178,921	35,431,000
(S) Grant to the Nunatsiavut Government for the implementation of the Labrador Inuit Land Claims Agreement pursuant to the <i>Labrador Inuit Land Claims Agreement Act</i>	17,987,000	17,987,000
Grants to provide income support to indigent on-reserve residents	10,000,000	10,000,000
Grant to the Miawpukek Indian Band to support designated programs	9,631,000	9,442,000
Grants to support the beneficiaries/organizations for the settlement of specific and special claims	7,612,860	6,792,667
Grants to the Sechelt Indian Band pursuant to the <i>Sechelt Self-Government Act</i>	4,508,956	4,420,096
Grant to the Westbank First Nation to support the implementation of the Westbank First Nation Self-Government Agreement	4,505,586	4,375,000
Grants to Indians and Inuit to support their post-secondary educational advancement	1,500,000	1,500,000
(S) Indian Annuities Treaty payments	1,400,000	1,400,000
Payments to the Government of the Northwest Territories to facilitate the implementation of comprehensive land claim agreements	1,267,964	1,243,000
Grant for the advancement of scientific knowledge of the North	1,136,000	1,136,000
Grants to participating First Nations and the First Nation Education Authority pursuant to the <i>First Nations Jurisdiction over Education in British Columbia Act</i>	600,000	600,000
Grant to the First Nations Finance Authority pursuant to the <i>First Nations Fiscal and Statistical Management Act</i>	500,000	500,000
Grants to British Columbia Indian bands in lieu of a per capita annuity	300,000	300,000
Grants to Indians and Inuit to provide elementary and secondary educational support services	150,000	150,000
Grants to students and their chaperons to promote fire protection awareness in band and federally operated schools	136,000	136,000
Grants to Inuit to support their cultural advancement	45,000	45,000
<b>Total grants</b>	<b>971,836,084</b>	<b>939,096,110</b>

# Indian Affairs and Northern Development Department

## Transfer Payments

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Contributions</b>		
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in education	1,579,912,885	1,533,917,473
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in social development	1,475,231,271	1,436,250,000
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in capital facilities and maintenance	1,267,475,619	1,043,062,000
Contributions to beneficiaries and various implementing bodies for implementing comprehensive land claim agreements	184,955,078	180,972,000
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in Indian government support	110,129,693	110,464,000
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in economic development	102,936,012	109,002,000
Contribution for promoting the safe use, development, conservation and protection of the North's natural resources	82,163,500	35,391,500
Contributions to First Nations for the management of contaminated sites	54,181,214	9,077,000
Contributions to support the negotiation process for comprehensive, specific, and special claims and self-government initiatives	49,324,000	47,954,000
Contributions under the Aboriginal Business Canada Program	45,704,000	37,250,000
Contributions to support the building of strong governance, administrative and accountability systems	39,532,000	40,058,000
Contributions for the purpose of consultation and policy development	26,183,600	21,402,000
Contributions to First Nations Institutions for the purpose of enhancing good governance	12,434,000	12,294,000
Contributions to Indian bands for land and estates management	11,994,621	13,191,000
Contributions to support the basic organizational capacity of representative Aboriginal organizations	10,928,000	10,928,000
Urban Aboriginal Strategy	9,870,000	9,870,000
Contributions to implement the <i>First Nations Land Management Act</i>	9,851,892	13,848,000
Contributions for emergency management assistance for activities on reserves	9,736,000	9,526,000
Contributions to Indian bands for registration administration	8,400,767	8,930,969

\* Recipients obtain funding through a variety of arrangements including contributions, flexible transfer payments and alternative funding arrangements. In the latter case a global amount is provided to First Nations for a range of basic services; accordingly, the amounts displayed should be considered estimates only.



# Indian Affairs and Northern Development Department

## Transfer Payments

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
Contributions for former students, their families, communities and groups of individuals for the purpose of facilitating regional or national Commemoration projects that address the Indian Residential Schools experience and provide the opportunity to share the initiative with family and community	8,000,000	5,000,000
Office of the Federal Interlocutor for Métis and Non-status Indians – Contributions to support the basic organizational capacity of representative Aboriginal organizations	6,565,000	6,565,000
Contributions to Indian Bands for Land Management Capacity Building	6,246,800	.....
Federal Interlocutor's Contribution Program	5,504,000	13,504,000
Contributions for enhancing the financial management capability and networking facilities of the Government of Nunavut	5,500,000	10,300,000
Contributions to First Nations, their organizations, provinces and third parties for Interim Measures and British Columbia Treaty Related Measures	3,030,000	7,810,000
Contributions for promoting the political, social and scientific development of Canada's three territories	2,316,000	2,547,000
Contributions for Groups of Indian Residential School survivors who wish to resolve their claim as a group under the Independent Assessment Process	1,250,000	500,000
Contributions to the National Aboriginal Achievement Foundation	817,000	817,000
Contributions to provincially and/or regionally based Treaty Commissions	750,000	750,000
Contributions for the legal and associated costs of Indian-related cases having the potential to become judicial precedents	750,000	750,000
Contributions to the Inuit Art Foundation for the purpose of assisting Inuit artists and artisans from the Northwest Territories, Nunavut, Northern Quebec and Labrador in the development of their professional skills and marketing of their art	458,000	458,000
Contribution for Inuit counselling in the South	80,000	80,000
<b>Total contributions</b>	<b>5,132,210,952</b>	<b>4,732,468,942</b>
<b>Items not required</b>		
Payments to the Cree of Quebec respecting matters arising from the implementation of the <i>James Bay and Northern Quebec Agreement</i>	.....	100,000,000
Contributions for promoting regional development in Canada's three territories	.....	1,157,000
<b>Total items not required</b>	<b>.....</b>	<b>101,157,000</b>
<b>Total</b>	<b>6,104,047,036</b>	<b>5,772,722,052</b>



# Indian Affairs and Northern Development

## Canadian Northern Economic Development Agency

### Strategic Outcome

*Developed and diversified territorial economies that support prosperity for all Northerners.*

### Program Activity Descriptions

#### *Community Development*

Supports community-level investments in infrastructure and organizations, and individual-level investments in skills and capacity development.

The program activity's objective is the establishment of economically sustainable Northern communities with a high quality of life for residents.

#### *Business Development*

Supports the growth and expansion of northern businesses, including small and medium enterprises, through training, advisory services, and grants and contributions.

The program activity's objective is the encouragement of a competitive, diverse Northern business sector with a strengthened capacity for innovation.

#### *Policy, Advocacy and Coordination*

Supports research and analysis to guide programming and policy choices, the promotion of northern interests both inside and outside of the federal government, and the development of horizontal strategies, initiatives and projects to address economic development challenges in the North.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)

(thousands of dollars)	2010–11 Main Estimates			2009–10 Main Estimates
	Budgetary		Total	
	Operating	Contributions and other transfer payments		
Community Development	3,811	44,012	47,823	....
Business Development	3,856	2,300	6,156	....
Policy, Advocacy and Coordination	5,473	.....	5,473	....
Internal Services	1,751	.....	1,751	....
	14,890	46,312	61,203	....

Note: Details may not add to totals due to rounding.

Indian Affairs and Northern Development  
Canadian Northern Economic Development Agency

**Transfer Payments**

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Contributions</b>		
Contributions for promoting regional development in Canada's three territories	33,842,234	.....
Payments to support Indians, Inuit and Innu for the purpose of supplying public services in economic development	9,500,000	.....
Contributions under the Aboriginal Business Canada Program	2,300,000	.....
Contributions under the Recreational Infrastructure Canada Program	670,060	.....
<b>Total contributions</b>	<b>46,312,294</b>	.....

# Indian Affairs and Northern Development

## Canadian Polar Commission

### Strategic Outcome

*Increased Canadian polar knowledge.*

### Program Activity Descriptions

*Research Facilitation and Communication*

Research facilitation and communication.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

*Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)

	2010-11 Main Estimates		2009-10 Main Estimates
	Budgetary	Total	
	Operating	Contributions and other transfer payments	
Research Facilitation and Communication	785	10	795
Internal Services	221	.....	221
	1,006	10	1,016

Note: Details may not add to totals due to rounding.

### Transfer Payments

(dollars)

	2010-11 Main Estimates	2009-10 Main Estimates
<b>Contributions</b>		
Contributions to individuals, organizations, associations and institutions to support research and activities relating to the polar regions	10,000	10,000
<b>Total contributions</b>	<b>10,000</b>	<b>10,000</b>

# Indian Affairs and Northern Development

## First Nations Statistical Institute

### Strategic Outcome

*First Nations, governments and other interested parties will have accurate, and relevant statistical information and analysis on the fiscal, economic and social conditions of First Nations.*

### Program Activity Descriptions

#### *Data Gathering and Analysis*

Provide statistics and analysis on the socio-economic conditions of Indians, First Nations, Aboriginal groups, and others residing on reserve or Aboriginal lands.

### Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Data Gathering and Analysis	5,000	5,000	4,700
Sound Quality and Practices	.....	.....	.....
Outreach	.....	.....	.....
	5,000	5,000	4,700

Notes:  
Details may not add to totals due to rounding.

The total resources have all been reflected against the Data Gathering and Analysis Program Activity in advance of completion of the Corporate Plan by the First Nations Statistical Institute. The Corporate Plan will provide further details regarding the breakout by Program Activity.

# Indian Affairs and Northern Development

## Indian Residential Schools Truth and Reconciliation Commission

### Strategic Outcome

*Disclosure and recognition of the truth regarding Indian Residential Schools furthers healing and reconciliation for the individuals and communities affected.*

### Program Activity Descriptions

#### *Truth and Reconciliation*

This program supports the research, truth, healing and commemoration undertakings of the Truth and Reconciliation Commission. This program, which is part of Canada's obligations under the Indian Residential Schools Settlement Agreement, will include the creation of a historic record of the Indian Residential Schools system and legacy, as well as truth taking, healing and commemoration events. This program has funding for five years, after which it will wind down.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2010-11 Main Estimates		2009-10 Main Estimates
	Budgetary	Total	
	Operating		
Truth and Reconciliation	13,955	<b>13,955</b>	16,425
Internal Services	1,360	<b>1,360</b>	2,160
	15,315	<b>15,315</b>	18,585

Note: Details may not add to totals due to rounding.



# Indian Affairs and Northern Development Registry of the Specific Claims Tribunal

## Strategic Outcome

*Efficient administration of the Specific Claims Tribunal.*

## Program Activity Descriptions

### *Registry Services*

Facilitates timely access to the Specific Claims Tribunal through client service, quality of advice, and efficient and timely processing, and unbiased service delivery.

## Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Registry Services	2,840	2,840	2,568
	2,840	2,840	2,568

Note: Details may not add to totals due to rounding.



## **16 Industry**

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# Industry

## Ministry Summary

Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
<b>Industry Department</b>				
1	Operating expenditures	365,256	320,061	45,195
5	Capital expenditures	10,730	9,373	1,357
10	Grants and contributions	1,294,657	596,995	697,663
(S)	Contributions to employee benefit plans	53,998	49,374	4,624
(S)	Minister of Industry – Salary and motor car allowance	79	78	.....
(S)	Minister of State (Small Business and Tourism) – Motor car allowance	2	.....	2
(S)	Minister of State (Science and Technology) (Federal Economic Development Agency for Southern Ontario) – Motor car allowance	2	.....	2
(S)	Contributions under the Knowledge Infrastructure Program	500,000	.....	500,000
(S)	Liabilities under the <i>Canada Small Business Financing Act</i>	90,200	83,915	6,285
(S)	Grant to Genome Canada	43,000	88,800	(45,800)
(S)	Grant to CANARIE Inc. to operate and develop the next generation of Canada's Advanced Research Network (CANet 5)	31,000	29,000	2,000
(S)	Canadian Intellectual Property Office Revolving Fund	13,659	(1,203)	14,862
(S)	Grant to the Perimeter Institute for Theoretical Physics	10,000	10,000	.....
(S)	Liabilities under the <i>Small Business Loans Act</i>	125	1,650	(1,525)
	Total budgetary	2,412,708	1,188,043	1,224,665
L15	Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i>	300	300	.....
L20	Loans pursuant to paragraph 14(1)(a) of the <i>Department of Industry Act</i>	500	500	.....
	Total non-budgetary	800	800	.....
	<b>Total Department</b>	<b>2,413,508</b>	<b>1,188,843</b>	<b>1,224,665</b>
<b>Canadian Space Agency</b>				
25	Operating expenditures	252,278	208,039	44,239
30	Capital expenditures	81,394	90,082	(8,688)
35	Grants and contributions	46,292	47,063	(771)
(S)	Contributions to employee benefit plans	10,793	9,904	889
	<b>Total Agency</b>	<b>390,757</b>	<b>355,088</b>	<b>35,669</b>
<b>Canadian Tourism Commission</b>				
40	Payments to the Canadian Tourism Commission	100,643	83,526	17,117
	<b>Total Agency</b>	<b>100,643</b>	<b>83,526</b>	<b>17,117</b>
<b>Copyright Board</b>				
45	Program expenditures	2,818	2,340	478
(S)	Contributions to employee benefit plans	293	285	8
	<b>Total Agency</b>	<b>3,110</b>	<b>2,624</b>	<b>486</b>

# Industry

## Ministry Summary

Vote	(thousands of dollars)	2010–11 Main Estimates	2009–10 Main Estimates	Difference
<b>Federal Economic Development Agency for Southern Ontario</b>				
50	Operating expenditures	34,011	.....	34,011
55	Grants and contributions	469,523	.....	469,523
(S)	Contributions to employee benefit plans	3,431	.....	3,431
	<b>Total Agency</b>	<b>506,965</b>	<b>.....</b>	<b>506,965</b>
<b>National Research Council of Canada</b>				
60	Operating expenditures	361,305	397,574	(36,270)
65	Capital expenditures	48,115	42,224	5,891
70	Grants and contributions	213,048	140,605	72,443
(S)	Contributions to employee benefit plans	45,582	45,733	(151)
(S)	Spending of revenues pursuant to paragraph 5(1)(e) of the <i>National Research Council Act</i>	80,920	79,023	1,897
	<b>Total Agency</b>	<b>748,969</b>	<b>705,159</b>	<b>43,810</b>
<b>Natural Sciences and Engineering Research Council</b>				
75	Operating expenditures	42,511	41,394	1,117
80	Grants	973,263	922,905	50,358
(S)	Contributions to employee benefit plans	4,425	4,104	321
	<b>Total Agency</b>	<b>1,020,198</b>	<b>968,403</b>	<b>51,795</b>
<b>Registry of the Competition Tribunal</b>				
85	Program expenditures	1,907	1,861	46
(S)	Contributions to employee benefit plans	159	151	8
	<b>Total Agency</b>	<b>2,066</b>	<b>2,012</b>	<b>54</b>
<b>Social Sciences and Humanities Research Council</b>				
90	Operating expenditures	23,652	23,016	635
95	Grants	648,765	627,202	21,563
(S)	Contributions to employee benefit plans	2,500	2,393	107
	<b>Total Agency</b>	<b>674,917</b>	<b>652,611</b>	<b>22,305</b>
<b>Standards Council of Canada</b>				
100	Payments to the Standards Council of Canada	7,129	7,129	.....
	<b>Total Agency</b>	<b>7,129</b>	<b>7,129</b>	<b>.....</b>
<b>Statistics Canada</b>				
105	Program expenditures	491,001	391,909	99,092
(S)	Contributions to employee benefit plans	71,732	62,481	9,251
	<b>Total Agency</b>	<b>562,733</b>	<b>454,391</b>	<b>108,342</b>

Notes:

Details may not add to totals due to rounding.

Order in Council P.C. 2009-1410 amends Schedule I.1 of the *Financial Administration Act* by designating the Federal Economic Development Agency for Southern Ontario as a department, effective August 13, 2009.



# Industry Department

## Strategic Outcome

*The Canadian Marketplace is Efficient and Competitive.*

### Program Activity Descriptions

#### *Marketplace Frameworks and Regulations for Spectrum, Telecommunications and the Online Economy*

This program encourages business innovation, competition and growth by ensuring that Canada develops, uses and benefits both domestically and internationally from spectrum, information and communications technologies, and the online economy. It achieves this by developing domestic regulations, policies, procedures and standards that govern Canada's spectrum and telecommunications industries and the online economy. It also develops standards, promotes global telecommunications and helps facilitate international online trade and commerce through participation in international bilateral and multilateral forums.

#### *Marketplace Frameworks and Regulations*

This program delivers effective regulatory regimes through regulations, policies, procedures and standards for bankruptcy, foreign direct investment, federal incorporation, intellectual property, and weights and measures to the Canadian marketplace (consumers, businesses and investors), while minimizing regulatory compliance burden on small businesses.

#### *Competition Law Enforcement and Advocacy*

This program is an independent law enforcement agency that contributes to the prosperity of Canadians by protecting and promoting competitive markets and enabling informed consumer choice. The Competition Bureau is responsible for the administration and enforcement of the *Competition Act*, the *Consumer Packaging and Labelling Act*, the *Textile Labelling Act* and the *Precious Metals Marking Act*. Headed by the Commissioner of Competition, the organization investigates anti-competitive practices, promotes compliance with the laws under its jurisdiction and advocates in favour of market forces.

#### *Consumer Affairs Program*

This program aims to ensure that consumers have a voice in the development of government policies and are effective marketplace participants. It is an element of the department's consumer affairs role under the *Department of Industry Act*, which directs the Minister to promote the interests and protection of consumers. There are two aspects of the program that are strongly interlinked. Priority consumer issues are identified for the development and dissemination of consumer information and awareness tools. These priorities also guide research and analysis undertaken for policy development. This program is delivered in collaboration with provincial and territorial governments, as well as not-for-profit consumer organizations.

## Strategic Outcome

*Science and Technology, Knowledge, and Innovation Are Effective Drivers of a Strong Canadian Economy.*

### Program Activity Descriptions

#### *Canada's Research and Innovation Capacity*

This program activity supports the Minister of Industry in his/her responsibilities related to science and technology. It sets strategic direction of policies and programs in support of science, technology and innovation in Canada. It works with other government departments and external stakeholders (from the private and public sectors) to foster an environment that is conducive to innovation, and promote scientific excellence and industrial competitiveness.

## Industry

### Department

#### *Commercialization and Research and Development Capacity in Targeted Canadian Industries*

This program advances leading-edge research and development (R&D) in targeted Canadian industries and provides value-added knowledge and expertise to enhance conditions for commercialization and innovation. Relationships required to enhance Canadian innovation are fostered among the private sector, associations, academia and all levels of government. These collaborative relationships help to advance technology transfer, spinoffs and innovation, and contribute to a skilled workforce. The Department also conducts research and analysis, often with its industry and government partners, to develop strategic information products. This research and analysis is disseminated to key decision makers and is essential when the Department advises on issues, regulations and policies affecting commercialization and R&D in targeted industries. Government investments, such as repayable contributions, to foster Canadian private sector R&D are also targeted by this program activity that, in general, ensures that Canadians and Canadian businesses benefit from an innovative and knowledge-based economy.

#### *Communications Research Centre Canada*

This program conducts research on advanced telecommunications and information technologies to ensure an independent source of advice for public policy and to support the development of new products and services for the information and communications technologies (ICT) sector. Research projects are done through a combination of in-house activities, tasks performed for other government departments on a cost-recovery basis, and partnerships with industrial and academic organizations. The work is done to provide an insight into future technologies to assist Industry Canada in developing telecommunications policies, regulations and program delivery; to improve decision making related to ICT by other government departments; and to close the innovation gap by transferring new technologies to Canadian small and medium-sized enterprises (SMEs).

### **Strategic Outcome**

*Competitive Businesses Are Drivers of Sustainable Wealth Creation.*

#### **Program Activity Descriptions**

##### *Community, Economic and Regional Development*

This program advances the economic development of Ontario communities in the same manner that regional development agencies support similar activities in other regions of Canada. The program supports and enhances the role and contribution of small and medium-sized businesses to Canada's economic well-being by building capacity, such as infrastructure, in non-metropolitan communities. This program also promotes access to the Internet and information and communications technologies (ICT), and the skills to use them, in order to increase the capacity of individuals and communities across Canada to participate in the knowledge-based economy.

##### *Entrepreneurial Economy*

This program raises government-wide awareness of the challenges facing small businesses by providing value-added knowledge and expertise, recommending policy options, and delivering programs that enhance small business growth and competitiveness and encourage entrepreneurship.

## Industry Department

### *Global Reach and Agility in Targeted Canadian Industries*

Through value-added policy expertise, industry development and analysis, and strategic funding, this program aims to enhance the ability of targeted Canadian industries to take advantage of opportunities and respond to risks, ensure Canadian industry's link into global value chains, and assist businesses in strengthening partnerships both domestically and internationally. The desired result is agile Canadian industries that are able to adapt to the ever-changing economic landscape, respond appropriately to external shocks and compete internationally. This program works to mitigate strategic risk factors affecting Canadian industries' performance in global markets by analyzing the specific issues they face and using this knowledge to contribute to the development of policies, marketplace frameworks and strategies, including contributing to research and analysis aimed at achieving regulatory objectives in a manner that is sensitive to economic impacts. Departmental officials interact with associations, governments and leading firms in this program activity so as to assist with matchmaking among companies, improve conditions for market access and promote Canadian expertise. In addition, through this program, the Department invests in private sector initiatives that are aimed at maximizing productivity and facilitating access to capital. By helping Canadian industries mitigate risks and take advantage of opportunities in globalized markets, this program is committed to creating competitive businesses and sustainable wealth creation capability for Canadians.

### *Security and Prosperity Partnership of North America — Canadian Secretariat*

This program supports the Minister of Industry in his/her responsibility for leading Canada's engagement in the Security and Prosperity Partnership (SPP). This program leads, in cooperation with other federal departments and agencies, the identification of strategic Canadian bilateral and trilateral priorities with respect to prosperity and security within North America; negotiations with the United States and Mexico; and communications and reporting. This program also supports the Minister in his/her role as lead on the Prosperity Agenda focused on improving competitiveness and enhancing quality of life.

## **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

### **Program Activity Descriptions**

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Industry Department

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2010–11 Main Estimates							2009–10 Main Estimates	
	Budgetary						Non- budgetary		Total
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote	Total	Loans, investments and advances		
Canada's Research and Innovation Capacity	14,764	.....	259,500	1,036,533	.....	1,310,797	.....	1,310,797	264,320
Commercialization and Research and Development Capacity in Targeted Canadian Industries	26,134	.....	.....	268,351	.....	294,485	.....	294,485	61,032
Community, Economic and Regional Development	18,435	153	.....	235,716	.....	254,303	.....	254,303	110,582
Entrepreneurial Economy	16,647	735	.....	93,225	.....	110,607	.....	110,607	95,719
Global Reach and Agility in Targeted Canadian Industries	38,604	.....	.....	66,525	.....	105,129	800	105,929	139,408
Internal Services	89,115	3,476	.....	.....	.....	92,591	.....	92,591	81,891
Marketplace Frameworks and Regulations for Spectrum, Telecommunications and the Online Economy	79,609	600	6,893	.....	.....	87,102	.....	87,102	82,847
Marketplace Frameworks and Regulations	247,402	747	550	.....	184,550	64,149	.....	64,149	46,942
Competition Law Enforcement and Advocacy	53,669	2,260	.....	.....	10,500	45,429	.....	45,429	42,590
Communications Research Centre Canada	47,230	2,759	.....	.....	8,669	41,320	.....	41,320	35,427
Consumer Affairs Program	2,939	.....	.....	1,690	.....	4,629	.....	4,629	4,532
Security and Prosperity Partnership of North America — Canadian Secretariat	2,167	.....	.....	.....	.....	2,167	.....	2,167	2,158
Industrial Technologies Office – Special Operating Agency	.....	.....	.....	.....	.....	.....	.....	.....	221,394
	636,715	10,730	266,943	1,702,039	203,719	2,412,708	800	2,413,508	1,188,843

Notes:

Details may not add to totals due to rounding.

The funding previously associated with the program activity "Industrial Technologies Office – Special Operating Agency" is being displayed in 2010-11 under the program activity entitled "Commercialization and Research and Development Capacity in Targeted Canadian Industries".

## Transfer Payments

(dollars)	2010–11 Main Estimates	2009–10 Main Estimates
<b>Grants</b>		
Grant to the Canada Foundation for Innovation	<b>153,000,000</b>	128,600,000
(S) Grant to Genome Canada	<b>43,000,000</b>	88,800,000
(S) Grant to CANARIE Inc.	<b>31,000,000</b>	29,000,000
Grant to the Institute of Quantum Computing	<b>17,000,000</b>	.....
(S) Grant to the Perimeter Institute for Theoretical Physics	<b>10,000,000</b>	10,000,000
Grant to the International Telecommunication Union, Geneva, Switzerland	<b>6,808,000</b>	6,808,000



Industry  
Department

**Transfer Payments**

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
Grant to the Canadian Institute for Advanced Research	5,000,000	5,000,000
Grant to the Internal Trade Secretariat Corporation	550,000	550,000
Grant to the Organization for Economic Co-operation and Development	500,000	.....
Grant to the Radio Advisory Board of Canada	85,000	85,000
<b>Total grants</b>	<b>266,943,000</b>	<b>268,843,000</b>
<b>Contributions</b>		
(S) Contributions under the Knowledge Infrastructure Program	500,000,000	.....
Contributions under the Knowledge Infrastructure Program	485,500,000	.....
Contributions under the Broadband Connecting Rural Canadian Program	166,500,000	.....
(S) Liabilities under the <i>Canada Small Business Financing Act</i>	90,200,000	83,915,000
Contributions under the Technology Partnerships Canada Program	69,408,000	143,574,609
Contributions under the Automotive Innovation Fund	68,550,000	68,750,000
Contributions under the Bombardier CSeries Program	66,888,000	52,855,000
Contributions under the Strategic Aerospace and Defence Initiative	63,505,000	51,140,000
Contributions under the Canada Foundation for Innovation	50,000,000	.....
Contributions under the Marquee Tourism Events Program	48,400,000	.....
Contributions under the Northern Ontario Development Program	36,800,000	37,800,000
Contributions under the Structured Financing Facility	18,125,000	18,125,000
Contributions under the Community Adjustment Fund in Northern Ontario	15,477,132	.....
Contributions under the Community Futures Program	8,488,200	21,760,000
Contributions under the Computers for Schools Program	6,600,242	3,400,000
Contributions under the Small Business Internship Program	2,900,000	.....
Contributions under the Economic Development Initiative Roadmap		
Linguistic duality	1,850,000	.....
Contributions under the Program for Non-Profit Consumer and Voluntary Organizations	1,690,000	1,690,000
Contributions to the University of Western Ontario for Ivey Centre	1,032,875	.....
(S) Liabilities under the <i>Small Business Loans Act</i>	125,000	1,650,000
<b>Total contributions</b>	<b>1,702,039,449</b>	<b>484,659,609</b>
<b>Items not required</b>		
Grants under the Ontario Potable Water Program	.....	34,500,000
Contributions under the Program for Strategic Industrial Projects	.....	9,774,000
Grant to the Corporation of the City of Brantford	.....	8,070,000
Contributions under the Canadian Apparel and Textile Industries Program	.....	4,513,000
<b>Total items not required</b>	<b>.....</b>	<b>56,857,000</b>
<b>Total</b>	<b>1,968,982,449</b>	<b>810,359,609</b>



# Industry

## Canadian Space Agency

### Strategic Outcome

*Canada's presence in space meets the needs of Canadians for scientific knowledge, space technology and information.*

### Program Activity Descriptions

#### *Space Science and Exploration*

The program activity objective is to better understand the Solar System and the Universe; expand our knowledge on the constituent elements and origins of life; and strengthen a human presence in space. In doing so, the CSA will sustain and increase Canada's contribution to humankind's scientific knowledge, to the exploration of our solar system and the Universe and to the development of related technologies. This will advance supporting technologies and our fundamental and applied knowledge of chemistry, physics, and life sciences by carrying out leading-edge experiments in the unique environment of space.

#### *Space Based Earth Observation*

The program activity objective is to develop and operationalize the use of space Earth Observation (EO) for the benefit of Canadians, especially in the fields of environment, resource and land use management, as well as security and foreign policy. In doing so, the CSA will maintain and expand Canada's leadership in EO technologies to obtain the timely, relevant and essential information we need to make judicious decisions about our collective future in collaboration with national and international partners that share our needs and goals.

#### *Generic Technological Activities in support of Earth Observation, Space Science and Exploration and Satellite Communications*

Provide leadership, coordination or support to Earth Observation (EO), Space Science and Exploration (SE) and Satellite Communications (SC) through activities that are generic in their nature since they contribute to all three program activities.

#### *Satellite Communications*

The program activity objective is to provide all Canadians with the means to participate and fully benefit from the global information age. In doing so, the CSA will uphold Canada's status as a world leader in Satellite Communications (SC) and extend the most advanced products and services to all Canadians, everywhere.

#### *Space Awareness and Learning*

The program activity objective is to further public understanding and engagement with regards to space related issues, ultimately leading to improving the scientific literacy of Canadians by carrying out a national awareness and learning initiative in support of the Canadian Space Program (CSP).

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Industry  
Canadian Space Agency

**Program by Activities**

(thousands of dollars)

(thousands of dollars)	2010-11 Main Estimates					2009-10
	Budgetary				Total	Main Estimates
	Operating	Capital	Grants	Contributions and other transfer payments		
Space Science and Exploration	144,232	26,408	3,060	11,692	185,392	143,348
Space Based Earth Observation	33,941	44,654	300	9,760	88,655	85,753
Generic Technological Activities in support of Earth Observation, Space Science and Exploration and Satellite Communications	32,698	2,062	500	10,904	46,164	53,783
Internal Services	39,992	2,782	.....	.....	42,774	43,024
Satellite Communications	5,347	5,488	.....	8,822	19,657	20,298
Space Awareness and Learning	6,860	.....	904	350	8,114	8,882
	263,071	81,394	4,764	41,528	390,757	355,088

Note: Details may not add to totals due to rounding.

**Transfer Payments**

(dollars)

	<b>2010-11 Main Estimates</b>	<b>2009-10 Main Estimates</b>
<b>Grants</b>		
Class Grant Program to Support Research, Awareness, and Learning in Space Science and Technology	<b>4,764,000</b>	3,724,000
<b>Total grants</b>	<b>4,764,000</b>	3,724,000
<b>Contributions</b>		
Contributions to the Canada/European Space Agency Cooperation Agreement	<b>37,768,000</b>	39,562,000
Class Contribution Program to Support Research, Awareness, and Learning in Space Science and Technology	<b>2,890,000</b>	250,000
Contributions to the Cascade Technology Demonstration/Enhanced-Polar Outflow Probe Small Satellite (CASSIOPE Mission)	<b>870,000</b>	3,527,000
<b>Total contributions</b>	<b>41,528,000</b>	43,339,000
<b>Total</b>	<b>46,292,000</b>	47,063,000

# Industry

## Canadian Tourism Commission

### Strategic Outcome

*Maximize the contribution to the economy of Canada from the tourism sector by increasing tourism activities in Canada and contributing to the world competitiveness of the Canadian tourism industry.*

### Program Activity Descriptions

#### *Marketing and Sales*

The marketing and sales program focuses on four major geographical market segments – Canada, the United States, Europe/Latin America and Asia/Pacific – in addition to targeting tourism activities associated with meetings, conventions, and incentive travel. Marketing and sales efforts are based on four pillars: consumer; trade; media and public relations; and the Internet.

The role of marketing and sales at the Canadian Tourism Commission is to increase the awareness and interest in Canada as a four-season destination for each of these markets by: developing competitive strategic programs; building traditional and non-traditional marketing partnerships; working with industry partners to make potential tourists aware of the possibilities for travel in or to Canada; ensuring small operators gain buying power through group marketing activities; and facilitating collaboration between smaller businesses to develop coordinated marketing strategies.

#### *Information*

The information program is fundamental to the success of the Canadian Tourism Commission. From a macro perspective, the program is responsible for measuring the importance and the economic value of the amalgam of tourism-related industries that make up the Canadian tourism sector. The program also assesses the performance of the tourism sector and its impact on the Canadian economy in terms of growth in employment, flow of tourists, foreign exchange earnings, tax revenues generated and gross domestic output. This information has proved invaluable in helping the industry increase its status and credibility. The Commission also monitors worldwide developments and trends, determines if they might present challenges or opportunities, and provides advice to industry stakeholders. From a micro perspective, the information program helps the Canadian Tourism Commission develop and promote innovative tourism products through the identification of new market opportunities and niche-product demands. Information also enables the Canadian Tourism Commission to improve the distribution channels through which travel products reach the consumers.

#### *Product Development*

The product development program at the Canadian Tourism Commission influences the quality and quantity of diverse and competitive tourism experiences in Canada. Working directly with various stakeholders in the tourism industry, the product development program acts as a catalyst to influence the competitiveness of market-ready product by: obtaining research on product demand and positioning; providing information to make the Canadian tourism product more competitive; encouraging small businesses to develop new products by building partnerships; and providing the venue or vehicle through which market-ready products can be developed.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Industry  
Canadian Tourism Commission

**Program by Activities**

(thousands of dollars)

	<b>2010-11 Main Estimates</b>		2009-10
	<b>Budgetary</b>	<b>Total</b>	<b>Main</b>
	<b>Operating</b>		<b>Estimates</b>
Marketing and Sales	75,903	<b>75,903</b>	66,132
Internal Services	15,096	<b>15,096</b>	9,390
Information	6,660	<b>6,660</b>	5,527
Product Development	2,985	<b>2,985</b>	2,477
	100,643	<b>100,643</b>	83,526

Note: Details may not add to totals due to rounding.

# Industry Copyright Board

## Strategic Outcome

*Fair decision-making to provide proper incentives for the creation and use of copyrighted works.*

## Program Activity Descriptions

### *Copyright Tariff Setting and Issuance of Licences*

The Board is an economic regulatory body empowered to establish, either mandatorily or at the request of an interested party, fair and equitable tariffs that remunerate rights owners for the use of copyrighted works, when the administration of such copyright is entrusted to a collective-administration society. The Board also has the right to supervise agreements between users and licensing bodies and issues licences when the copyright owner cannot be located.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Copyright Tariff Setting and Issuance of Licences	2,512	2,512	2,265
Internal Services	598	598	359
	3,110	3,110	2,624

Note: Details may not add to totals due to rounding.



## Industry

### Federal Economic Development Agency for Southern Ontario

#### **Strategic Outcome**

*The Economy of Southern Ontario is Competitive and Diversified*

#### **Program Activity Descriptions**

##### *Community and Business Development*

The Community and Business Development program supports communities and businesses in Southern Ontario by making the Southern Ontario economy and its communities more competitive, innovative and diversified. This will be achieved by increasing economic opportunities, increasing community and business capacity to respond to challenges, stimulating economic development, and promoting conditions that foster competitive businesses and sustainable communities. Through this program, FedDev Ontario delivers and administers grants and contributions with not-for-profit organizations, other levels of governments and businesses. The funds are used to: enhance business productivity and competitiveness; provide entrepreneurs and small and medium-sized enterprises with improved access to capital and business development information and services; and support community economic planning, development and diversification initiatives. This program benefits businesses and communities in Southern Ontario by providing them with opportunities, support, and guidance, to which they would not have access without this program.

##### *Infrastructure*

FedDev Ontario delivers infrastructure programming in Ontario to ensure that communities have good quality and dependable infrastructure in place such as water, sewage, and transportation infrastructures, and that residents benefit from access to this infrastructure. Community infrastructure is an essential building block for community development, and strategic infrastructure investments can be a catalyst for a community to grow and prosper. Through this program, FedDev Ontario delivers and administers contribution agreements with municipalities or contractors, which use these funds to create, renew, or enhance Ontario communities' infrastructure. This program benefits residents of Ontario by contributing to the development and maintenance of infrastructure in Ontario, thereby helping Ontario residents have access to quality infrastructure, meaning for example, access to water that is safe to drink, and roads that are safe to drive on.

#### **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

#### **Program Activity Descriptions**

##### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Industry  
Federal Economic Development Agency for Southern Ontario

**Program by Activities**

(thousands of dollars)	2010-11 Main Estimates			Total	2009-10 Main Estimates
	Budgetary				
	Operating	Grants	Contributions and other transfer payments		
Community and Business Development	20,031	24,826	350,121	394,978	.....
Infrastructure	3,782	.....	94,577	98,358	.....
Internal Services	13,630	.....	.....	13,630	.....
	37,442	24,826	444,697	506,965	.....

Note: Details may not add to totals due to rounding.

**Transfer Payments**

(dollars)	<b>2010-11 Main Estimates</b>	2009-10 Main Estimates
<b>Grants</b>		
Grants under the Ontario Potable Water Program	<b>22,500,000</b>	.....
Grant to the Corporation of the City of Brantford	<b>2,326,000</b>	.....
<b>Total grants</b>	<b>24,826,000</b>	.....
<b>Contributions</b>		
Contributions under the Southern Ontario Development Program	<b>176,249,238</b>	.....
Contributions under the Community Adjustment Fund	<b>152,849,500</b>	.....
Contributions under the Recreational Infrastructure Canada Program	<b>94,576,557</b>	.....
Contributions under the Eastern Ontario Development Program	<b>9,600,000</b>	.....
Contributions under the Community Futures Program	<b>9,571,800</b>	.....
Contributions under the Economic Development Initiative - Official Languages	<b>1,850,000</b>	.....
<b>Total contributions</b>	<b>444,697,095</b>	.....
<b>Total</b>	<b>469,523,095</b>	.....

# Industry

## National Research Council of Canada

### Strategic Outcome

*Advancements in innovative technologies and increased innovation capacity in targeted Canadian industries and national priority areas.*

### Program Activity Descriptions

#### *Industrial Research Assistance*

This program provides a range of technical and business-oriented advisory services, as well as financial support for small and medium-sized (SME) Canadian businesses engaged in research and development of technological innovations. The program is important for enabling enterprises to generate significant economic activity for Canadian industry by augmenting the capacity and capability of enterprises to innovate and commercialize. Financial support is provided through a transfer payment program delivered by a cross-Canada network of more than 250 professionals, including over 230 Industrial Technology Advisors (ITAs), and located in approximately 100 communities. The field staff of professionals, recognized for their scientific, technical, engineering, business expertise, and knowledge of SMEs, provides clients with customized value-added advice, information, referrals and financial assistance. They work with clients at all stages of the innovation commercialization continuum, including: project development; access to technical assistance, financial, business, marketing or management advice; access to competitive technical information; patent searches; and access to local, regional, national or international linkages. NRC-IRAP Innovation Network Advisors (INAs) represent and promote NRC-IRAP in the community innovation system and build effective regional innovation system relationships for the benefit of SMEs. This includes working with organizations that receive NRC-IRAP contributions as well as with other organizations to facilitate the implementation of multi-sector, multi-partner initiatives that are relevant to SMEs regionally and nationally. As well, the program supports the placement of graduates in SMEs through its participation in the delivery of Human Resources and Social Development Canada's Youth Employment Strategy (YES).

#### *Manufacturing Technologies*

This program performs multi-disciplinary research and development in consultation with industry, universities, government departments and other key innovation players to improve the global competitiveness of Canadian industry by transforming knowledge and innovation into real economic value and by transferring technologies into industrial solutions for the marketplace. Companies have coordinated access to NRC's multidisciplinary research expertise and state-of-the art facilities to ensure they are at the leading edge of innovation. This includes a facility that transforms concepts into custom precision mechanical prototypes for research applications.

#### *Health and Life Science Technologies*

In support of the federal S&T Strategy, this program mobilizes and partners with key university, government and private sector players, and forms major research collaborations to develop integrated research solutions for complex health and related life science issues for the benefit of Canadians. Areas of research focus include age-related and infectious diseases, human health and wellness, and the prevention, early diagnosis and improved treatment of diseases such as cancer.

#### *Information and Communications Technologies and Emerging Technologies*

In support of the federal S&T Strategy, this program mobilizes and partners with key university, government and private sector players and forms major research collaborations to develop integrated research solutions in the areas of information and communications technologies and emerging technologies for the economic benefit of industrial sectors and Canadians generally. Areas of research focus include photonics, molecular science, information technology and enabling sustainable development.

# Industry

## National Research Council of Canada

### *Energy and Environmental Technologies*

This program is carried out in partnership with other government departments, universities and industry and brings together the knowledge and expertise needed to make an impact on areas of critical importance to Canada in environmental and sustainable energy. The challenge is to reduce energy consumption while developing clean, sustainable energy alternatives. NRC is working to help alleviate the environmental impacts of activity in the energy, resources, transportation, construction and agri-food industry sectors. NRC performs R&D to develop processes and technologies for environmentally responsible manufacturing.

### **Strategic Outcome**

*Canadians have access to research and development information and infrastructure.*

### **Program Activity Descriptions**

#### *National Science and Technology Infrastructure*

This program manages national science and engineering facilities for Canadian scientific and technological communities. Facilities include astronomical observatories, the laboratory for national measurement standards, the TRIUMF sub-atomic research facility, and a suite of neutron-scattering spectrometers at Chalk River Laboratories.

#### *Scientific, Technical and Medical Information*

This program operates and maintains the national science library, specifically holding the national collection of Scientific, Technical and Medical (STM) information. The program provides Canada's research and innovation communities with access to global STM information, to facilitate knowledge discovery, cross discipline research, innovation and commercialization.

### **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

### **Program Activity Descriptions**

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.



Industry  
National Research Council of Canada

**Program by Activities**

(thousands of dollars)

(thousands of dollars)	2010-11 Main Estimates					2009-10
	Budgetary				Total	Main Estimates
	Operating	Capital	Grants	Contributions and other transfer payments		
Industrial Research Assistance	50,537	.....	.....	187,014	237,551	.....
Internal Services	95,478	36,216	610	.....	132,304	80,586
Manufacturing Technologies	110,696	4,330	.....	.....	115,026	.....
Health and Life Science Technologies	80,283	2,784	.....	19,277	102,344	.....
National Science and Technology Infrastructure	42,510	1,063	659	5,488	49,720	.....
Information and Communications Technologies and Emerging Technologies	42,280	2,473	.....	.....	44,753	.....
Scientific, Technical and Medical Information	39,049	.....	.....	.....	39,049	.....
Energy and Environmental Technologies	26,973	1,249	.....	.....	28,222	.....
Research and Development	.....	.....	.....	.....	.....	439,820
Technology and Industry Support	.....	.....	.....	.....	.....	184,753
	487,806	48,115	1,269	211,779	748,969	705,159

Note: Details may not add to totals due to rounding.

**Transfer Payments**

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Grants</b>		
International Affiliations	659,000	1,069,000
Program to Enhance Canadian Science and Technology Capacity	610,000	.....
<b>Total grants</b>	1,269,000	1,069,000
<b>Contributions</b>		
Industrial Research Assistance Program Contributions to Firms	152,714,000	70,663,000
Industrial Research Assistance Program Contributions to Youth Employment Strategy	25,000,000	.....
University of Alberta, University of British Columbia, Simon Fraser University and University of Victoria in support of the TRIUMF Project	19,277,000	44,077,000
Industrial Research Assistance Program Contributions to Organizations	9,300,000	11,568,000
Contributions to international telescope programs	5,488,000	13,228,000
<b>Total contributions</b>	211,779,000	139,536,000
<b>Total</b>	213,048,000	140,605,000



# Industry

## Natural Sciences and Engineering Research Council

### Strategic Outcome

*People: Highly skilled science and engineering professionals in Canada.*

### Program Activity Descriptions

#### *Support Students and Fellows*

This program activity supports training of highly qualified personnel through scholarship and fellowship programs.

#### *Attract and Retain Faculty*

This program activity aims to attract and retain faculty.

#### *Promote Science and Engineering*

This program activity encourages popular interest in science, math and engineering and aims to develop science, math and engineering abilities in Canadian youth.

### Strategic Outcome

*Discovery: High quality Canadian-based competitive research in the natural sciences and engineering.*

### Program Activity Descriptions

#### *Fund Basic Research*

This program activity invests in discovery through grants focusing on basic research activities.

#### *Support for Research Equipment and Major Resources*

This program activity helps to support the establishment, maintenance and operation of the research equipment, major research resources and research capacity necessary to carry out high quality research in the natural sciences and engineering.

### Strategic Outcome

*Innovation: Productive use of new knowledge in the natural sciences and engineering.*

### Program Activity Descriptions

#### *Fund Research in Strategic Areas*

This program activity funds project research of national importance and in emerging areas that are of potential significance to Canada.

#### *Fund University-Industry-Government Partnerships*

This program activity fosters collaborations between university researchers and other sectors, including government and industry, in order to develop new knowledge and expertise, and to transfer this knowledge and expertise to Canadian-based organizations.

#### *Support Commercialization*

This program activity supports innovation and promotes the transfer of knowledge and technology to Canadian companies.

# Industry

## Natural Sciences and Engineering Research Council

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2010-11 Main Estimates			2009-10 Main Estimates
	Budgetary		Total	
	Operating	Grants		
Fund Basic Research	5,931	350,500	356,431	366,818
Support Students and Fellows	2,526	163,548	166,073	149,360
Attract and Retain Faculty	1,161	161,926	163,087	165,710
Fund Research in Strategic Areas	2,277	131,727	134,004	98,380
Fund University-Industry-Government Partnerships	5,791	101,781	107,572	98,441
Support for Research Equipment and Major Resources	1,066	37,420	38,486	30,362
Internal Services	26,082	.....	26,082	25,914
Support Commercialization	2,037	20,766	22,803	26,835
Promote Science and Engineering	65	5,595	5,660	6,583
	46,936	973,263	1,020,198	968,403

Note: Details may not add to totals due to rounding.

### Transfer Payments

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Grants</b>		
Grants and Scholarships	841,087,000	818,394,000
Canada Graduate Scholarships	56,580,000	42,580,000
Networks of Centres of Excellence	40,200,000	40,200,000
College and Community Innovation Program	14,550,750	14,550,750
Business-Led Networks of Centres of Excellence	8,414,750	.....
Industrial R&D Internship Program	6,880,000	4,380,000
Vanier Canada Graduate Scholarships	5,550,000	2,800,000
<b>Total grants</b>	<b>973,262,500</b>	<b>922,904,750</b>

# Industry

## Registry of the Competition Tribunal

### Strategic Outcome

*Open, fair, transparent and expeditious hearings related to the Tribunal's jurisdiction.*

### Program Activity Descriptions

#### Process Cases

The Registry of the Competition Tribunal provides all administrative support required for the proper conduct of the Competition Tribunal's business and for the Tribunal to hold hearings anywhere in Canada.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Process Cases	1,549	1,549	1,638
Internal Services	516	516	373
	2,066	2,066	2,012

Note: Details may not add to totals due to rounding.

# Industry

## Social Sciences and Humanities Research Council

### Strategic Outcome

*People: A First-Class Research Capacity in the Social Sciences and Humanities.*

### Program Activity Descriptions

#### *Fellowships, Scholarships and Prizes*

The Social Sciences and Humanities Research Council (SSHRC) offers several award programs for advanced study and research in the social sciences and humanities at the master's, doctoral and postdoctoral level. These programs help train Canada's researchers and the leaders of tomorrow. In addition, SSHRC offers special fellowships to experienced researchers and supplementary awards to outstanding doctoral and postdoctoral fellowship recipients. Finally, two commemorative prizes recognize the extraordinary dedication and creativity of Canada's best researchers.

#### *Research Chairs*

Chairs programs support faculty positions within post-secondary and research institutions by providing funding for salaries and research activities. Chairs programs serve to attract the best and most productive researchers to Canada, and to retain those already here. In turn, these top researchers attract and support the best and most promising new scholars and graduate students. Ultimately this helps to cultivate centres of world-class research excellence at Canadian universities, and to brand Canada as a top destination for research.

### Strategic Outcome

*Research: New Knowledge Based on Excellent Research in the Social Sciences and Humanities.*

### Program Activity Descriptions

#### *Investigator-framed Research (theme area and subject defined by researcher(s))*

SSHRC research grants support individual and team projects and programs of research for which the applicant(s) proposes propose the research topic and methodology. These range from individuals or small groups working in libraries and archives to large, multidisciplinary, collaborative projects with researchers, partners and assistants conducting fieldwork across the country.

#### *Strategic Research Development*

Strategic grants through programs in this program activity are available to faculty, post-secondary institutions, scholarly associations and non-profit organizations to explore, develop and define new perspectives, challenges, and priorities in conducting research, in disseminating research results, and in training new researchers. Strategic research development programs also help develop related research capacity through the promotion of new modes of research collaboration and partnerships.

#### *Targeted Research and Training Initiatives*

SSHRC develops and funds programs to support strategic research programs, both on its own and in partnership with other fund providers, including government, private and community organizations. These programs generate new knowledge on pressing social, economic and cultural issues of particular importance to Canadians. One particular stream of strategic programs supports research that will contribute to better understanding of the impacts of the knowledge-based economy on Canada's economic, social, political and cultural life, and will help to improve Canadians' ability to influence the future for the common good.

# Industry

## Social Sciences and Humanities Research Council

### Strategic Outcome

*Knowledge Mobilization: Facilitating the use of social sciences and humanities knowledge within and beyond academia.*

### Program Activity Descriptions

#### *Research Networking*

This program activity supports interactions between researchers (in academia and other sectors) and between researchers and users of research results (in a range of sectors). These interactions enable researchers, research trainees and others to share and collaborate on research plans and results. Research networking is an important part of the research enterprise that is difficult to fund through traditional research grants. Dedicated funding for networking activities acknowledges its important role in fostering high-impact research and innovation. Research networking is supported through grants to researchers and research institutions to fund both discrete events such as conferences and workshops as well as more sustained collaborative relationships such as research networks and clusters.

#### *Research Dissemination and Knowledge Translation*

This program activity supports the effective dissemination of social sciences and humanities research results, both within and beyond academia. Through grants to researchers and research institutions, it helps to ensure that research results are accessible to potential users, through both dissemination and engagement activities. Accessibility includes both the availability of research results to a range of audiences through publications (research publishing), as well as the tailoring of research results to the needs of potential users (knowledge translation).

### Strategic Outcome

*Institutional environment: A strong canadian science and research environment.*

### Program Activity Descriptions

#### *Indirect Costs of Research*

In Canada, the provincial and federal governments jointly support academic research. The provinces provide the basic physical infrastructure and, supported in part by the Canada Health and Social Transfer, direct and indirect operating costs. The federal government funds the direct costs of research, mainly through the three national research granting agencies – the Canadian Institutes of Health Research, the Natural Sciences and Engineering Research Council, and the Social Sciences and Humanities Research Council. The term “indirect costs” refers to the central and departmental administrative costs that institutions incur to support research, but are not attributable to specific research projects.

In its 2003 budget, the Government of Canada announced a new program to support the indirect costs associated with the conduct of academic research in institutions that receive research grant funds from any of the three federal granting agencies. This grant program recognizes the growing indirect costs of conducting publicly-funded academic research. The program was created to help postsecondary institutions maximize the investments in research in one of two ways: secure additional support for the indirect costs of conducting research or support their mandates to teach and provide community services. By financing a portion of the indirect costs incurred by postsecondary institutions and their affiliated research hospitals and institutes, the federal government both supports world-class research facilities and addresses the needs of smaller Canadian postsecondary institutions. The Indirect Costs program is administered by the SSHRC-hosted Canada Research Chairs secretariat on behalf of the three national research granting agencies.



# Industry

## Social Sciences and Humanities Research Council

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)

(thousands of dollars)	2010-11 Main Estimates			2009-10 Main Estimates
	Budgetary		Total	
	Operating	Grants		
Indirect Costs of Research	326	322,080	322,406	314,233
Fellowships, Scholarships and Prizes	1,552	116,754	118,306	109,709
Investigator-framed Research (theme area and subject defined by researcher(s))	3,134	78,826	81,959	85,240
Research Chairs	1,829	59,205	61,034	61,445
Strategic Research Development	712	25,592	26,304	22,770
Research Networking	307	21,020	21,326	20,186
Targeted Research and Training Initiatives	1,386	18,366	19,752	17,417
Internal Services	16,631	.....	16,631	15,921
Research Dissemination and Knowledge Translation	275	6,922	7,198	5,692
	26,152	648,765	674,917	652,611

Note: Details may not add to totals due to rounding.

### Transfer Payments

(dollars)

	2010-11 Main Estimates	2009-10 Main Estimates
<b>Grants</b>		
Indirect Costs of Research	322,080,000	314,055,000
Grants and Scholarships	232,418,500	229,613,500
Canada Graduate Scholarships	75,983,500	68,983,500
Networks of Centres of Excellence	11,800,000	11,800,000
Vanier Canada Graduate Scholarships	5,500,000	2,750,000
Business-Led Networks of Centres of Excellence	983,000	.....
<b>Total grants</b>	<b>648,765,000</b>	<b>627,202,000</b>

# Industry

## Standards Council of Canada

### Strategic Outcome

*Efficient and effective voluntary standardization.*

### Program Activity Descriptions

#### Representation

The Standards Council manages Canada’s participation in the International Organization for Standardization and the International Electrotechnical Commission, two of the world’s most important voluntary standardization bodies, and in regional standards organizations. It also encourages the adoption and application of international standards in Canada.

The Standards Council is also a member of a number of regional and international organizations that are developing agreements to ensure the international acceptance of conformity assessment results.

#### Information

The Standards Council advises federal, provincial and territorial governments, industry organizations and non-governmental bodies on standards and conformity assessment related aspects of trade and regulatory policy. A major focus is to encourage governments and industries to make greater use of the National Standards System in regulatory activities and trade agreements.

The Standards Council offers Canadians the latest and most comprehensive information on standards, technical regulations and conformity assessment in Canada and around the world through its web site, Information and Research Service and On-site Technical Library. The Standards Council also serves as Canada’s World Trade Organization and North America Free Trade Agreement Enquiry Point.

#### Accreditation

Conformity assessment is the practice of determining whether a product, service or system meets the requirements of a particular standard. The Standards Council accredits six types of conformity assessment organizations: product certification bodies; testing and calibration laboratories; management systems registration bodies; inspection bodies; auditor course providers; and personnel certification bodies.

The Standards Council accredits organizations that develop standards in Canada. Accredited standards development organizations may submit their standards for approval as National Standards of Canada.

### Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Representation	4,324	4,324	4,324
Information	1,577	1,577	1,577
Accreditation	1,228	1,228	1,228
	7,129	7,129	7,129

Note: Details may not add to totals due to rounding.

# Industry

## Statistics Canada

### Strategic Outcome

*Canadians have access to timely, relevant and quality statistical information on Canada's changing economy and society for informed debate, research and decision making on social and economic issues.*

### Program Activity Descriptions

#### *Economic Statistics*

The Economic Statistics program's purpose is to create a trusted, relevant and comprehensive source of information on the entire spectrum of Canada's economy in order to: inform public debate on economic issues; support economic policy development, implementation and evaluation; and guide business decision making. It is the primary source of information for developing the country's fiscal and monetary policies and for studying the economic evolution of Canadian industries and of regions. The information provides for informed public debate on current economic issues of concern and interest. The outputs are vital to research and to economic policy development, implementation and evaluation by a number of federal departments, such as the Bank of Canada, Finance Canada, Industry Canada, Foreign Affairs and International Trade, and Transport Canada, as well as by provincial and territorial governments; and they are extensively used by the private sector for business planning and decision making. The programs' data also support statutory requirements and regulatory instruments. Statistics produced range from gross domestic product, production, costs, sales, productivity and prices for industrial sectors to the flows and stocks of fixed and financial capital assets, international trade and finance, and the extent of foreign ownership in Canada's economy.

#### *Census, Demography and Aboriginal Statistics*

The program's purpose is to provide statistical information, analyses and services that measure changes in the Canadian population, its demographic characteristics and its conditions, and its agricultural sector, as well as the well-being of aboriginal peoples, in order to serve as a basis for public and private decision making, research and analysis in areas of concern to the people of Canada. The program includes the Censuses of Population and Agriculture. The Census of Population provides detailed information on population sub-groups and for small geographical levels required to assess the effects of specifically targeted policy initiatives and serves as a foundation for other statistical surveys. It also provides population estimates, projections and in-depth information on special populations, such as operators of agriculture holdings and Aboriginal Peoples. Population counts and estimates are used in determining electoral boundaries, distribution of federal transfer payments, and the transfer and allocation of funds among regional and municipal governments, school boards and other locally based agencies within provinces. It meets statistical requirements specified constitutionally, and supports those in statutory requirements and regulatory instruments. All per capita measures in fiscal policies and arrangements and other economic analysis, and in program and service planning, come from this program's statistical information. Statistics produced range from demographic, social and economic conditions of the population, annual and quarterly estimates of the population, households and families and their projections to number and types of farms and farm operators, and the socio-economic conditions and well-being of Aboriginal Peoples.

# Industry

## Statistics Canada

### Social Statistics

The Social Statistics program’s purpose is to provide integrated information and relevant analysis on the social and socio-economic characteristics of individuals, families and households and on the major factors that affect their well-being in order to: inform public debate on socio-economic issues; support social policy development, implementation and evaluation; and guide public and private decision making. It is the primary source for assessing the impact of changing economic circumstances on Canadians. Federal departments such as Human Resources and Skills Development Canada, Industry Canada, Justice Canada, Citizenship and Immigration Canada, Canadian Heritage, Indian and Northern Affairs Canada, Transport Canada and Infrastructure Canada, as well as provincial governments extensively use its information to evaluate and cost economic and social policy options and alternatives. Objective statistical information is essential in an open and democratic society and this information allows Canadians to participate knowledgeably in debates on topics of interest to them. It supports statistical requirements specified by legislation or regulations such as in areas of labour, immigration and employment equity. The program also provides information, analysis and measures on publicly funded facilities, agencies and systems designed to meet the socio-economic and physical needs of Canadians, on the characteristics of the individual Canadians and families they serve, and on the outcomes of the services they provide, such as justice, health, and education, as well as on cultural institutions and industries.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2010–11 Main Estimates			2009–10 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Economic Statistics	201,917	23,163	178,754	165,571
Census, Demography and Aboriginal Statistics	191,914	30,055	161,859	78,669
Social Statistics	188,311	52,892	135,419	132,585
Internal Services	100,592	13,891	86,700	77,566
	682,733	120,000	562,733	454,391

Note: Details may not add to totals due to rounding.

Industry  
Statistics Canada

**Transfer Payments**

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Items not required</b>		
Contribution under the Health Information System	.....	561,000
<b>Total items not required</b>	.....	561,000



## **17 Justice**

Department 17-4  
Canadian Human Rights Commission 17-7  
Canadian Human Rights Tribunal 17-9  
Commissioner for Federal Judicial Affairs 17-10  
Courts Administration Service 17-11  
Office of the Director of Public Prosecutions 17-12  
Offices of the Information and Privacy Commissioners  
of Canada 17-14  
Supreme Court of Canada 17-16

# Justice

## Ministry Summary

Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
<b>Justice</b>				
<b>Department</b>				
1	Operating expenditures	258,688	257,388	1,300
5	Grants and contributions	386,880	370,558	16,322
(S)	Contributions to employee benefit plans	66,624	61,404	5,220
(S)	Minister of Justice and Attorney General of Canada – Salary and motor car allowance	79	78	.....
<b>Total Department</b>		<b>712,271</b>	<b>689,429</b>	<b>22,842</b>
<b>Canadian Human Rights Commission</b>				
10	Program expenditures	20,110	18,478	1,632
(S)	Contributions to employee benefit plans	2,365	2,173	192
<b>Total Agency</b>		<b>22,475</b>	<b>20,651</b>	<b>1,824</b>
<b>Canadian Human Rights Tribunal</b>				
15	Program expenditures	4,116	4,027	89
(S)	Contributions to employee benefit plans	394	379	15
<b>Total Agency</b>		<b>4,510</b>	<b>4,406</b>	<b>104</b>
<b>Commissioner for Federal Judicial Affairs</b>				
20	Operating expenditures	8,055	7,504	551
25	Canadian Judicial Council – Operating expenditures	1,608	1,594	14
(S)	Contributions to employee benefit plans	874	785	89
(S)	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office	428,924	414,853	14,071
<b>Total Agency</b>		<b>439,462</b>	<b>424,736</b>	<b>14,726</b>
<b>Courts Administration Service</b>				
30	Program expenditures	53,333	54,953	(1,619)
(S)	Contributions to employee benefit plans	6,376	6,121	254
<b>Total Agency</b>		<b>59,709</b>	<b>61,074</b>	<b>(1,365)</b>
<b>Office of the Director of Public Prosecutions</b>				
35	Office of the Director of Public Prosecutions – Program expenditures	142,862	141,173	1,689
(S)	Contributions to employee benefit plans	16,017	14,795	1,223
<b>Total Agency</b>		<b>158,879</b>	<b>155,968</b>	<b>2,912</b>

# Justice

## Ministry Summary

Vote	(thousands of dollars)	2010–11 Main Estimates	2009–10 Main Estimates	Difference
<b>Offices of the Information and Privacy Commissioners of Canada</b>				
40	Office of the Information Commissioner of Canada – Program expenditures	10,750	7,540	3,210
45	Office of the Privacy Commissioner of Canada – Program expenditures	20,099	20,101	(2)
(S)	Contributions to employee benefit plans	3,603	3,187	416
	<b>Total Agency</b>	<b>34,453</b>	<b>30,829</b>	<b>3,624</b>
<b>Supreme Court of Canada</b>				
50	Program expenditures	21,632	21,038	594
(S)	Contributions to employee benefit plans	2,281	2,180	101
(S)	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office	5,488	5,388	100
	<b>Total Agency</b>	<b>29,401</b>	<b>28,606</b>	<b>796</b>

Note: Details may not add to totals due to rounding.

# Justice Department

## Strategic Outcome

*A fair, relevant and accessible justice system that reflects Canadian values.*

### Program Activity Descriptions

#### *Justice policies, laws and programs*

Under Canada's federal system, the administration of justice is an area of shared jurisdiction between the federal government and the provinces. Through this program activity, the Department fulfils its constitutional responsibility to ensure a bilingual and bijural national legal framework for the administration of justice by developing policies and laws and testing innovative approaches to strengthen the framework within the following domains: criminal law, youth criminal justice, sentencing, marriage and divorce, access to justice and Aboriginal justice. Through this program activity, the Department also provides significant ongoing funding to provinces and territories in support of their constitutional responsibility for the day to day administration of justice.

#### *Office of the Federal Ombudsman for Victims of Crime*

This program activity raises awareness of the needs and concerns of victims in areas of federal responsibility, provides an independent resource that addresses complaints of victims about compliance with the provisions of the *Corrections and Conditional Release Act* that apply to victims of offenders under federal supervision, and assists victims to access existing federal programs and services.

## Strategic Outcome

*A federal government that is supported by effective and responsive legal services.*

### Program Activity Descriptions

#### *Services to government*

As a common service provider, the Department of Justice provides an integrated suite of legal advisory, litigation and legislative services to departments and agencies to help them meet their policy and programming priorities and advance the overall objectives of the government. Through this program activity, the Department also provides legal services to the Justice Portfolio and supports the Minister as legal advisor to the Cabinet on complex, whole of government issues.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Justice Department

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2010–11 Main Estimates				Total	2009–10 Main Estimates
	Budgetary					
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Justice policies, laws and programs	38,082	2,584	384,296	.....	424,962	403,088
Services to government	396,906	.....	.....	215,000	181,906	184,498
Internal Services	104,094	.....	.....	.....	104,094	100,548
Office of the Federal Ombudsman for Victims of Crime	1,309	.....	.....	.....	1,309	1,295
	540,391	2,584	384,296	215,000	712,271	689,429

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)

	2010–11 Main Estimates	2009–10 Main Estimates
<b>Grants</b>		
Grants in support of the Youth Justice Fund	<b>730,000</b>	730,000
Grants under the Justice Partnership and Innovation Fund	<b>500,655</b>	513,031
Grants for the Victims of Crime Initiative	<b>500,000</b>	850,000
National Judicial Institute	<b>268,345</b>	268,345
Grants under the Aboriginal Justice Strategy Fund	<b>260,000</b>	260,000
Canadian Association of Provincial Court Judges	<b>100,000</b>	100,000
Grants under the Access to Justice in both Official Languages Support Fund	<b>50,000</b>	50,000
Canadian Society for Forensic Science	<b>50,000</b>	38,600
Uniform Law Conference of Canada, Grants – Administration Grant	<b>50,000</b>	18,170
Grants in support of the Supporting Families Fund	<b>50,000</b>	.....
Canadian Association of Chiefs of Police for the Law Amendments Committee	<b>25,000</b>	12,274
<b>Total grants</b>	<b>2,584,000</b>	<b>2,840,420</b>
<b>Contributions</b>		
Contributions to the provinces and territories in support of the youth justice services	<b>177,302,415</b>	177,302,415
Contributions to the provinces to assist in the operation of legal aid systems	<b>119,827,507</b>	119,827,507
Contributions in support of the Supporting Families Fund	<b>15,950,000</b>	.....
Contributions under the Aboriginal Justice Strategy Fund	<b>12,240,000</b>	12,240,000
Contributions to the provinces and territoires in support of the youth justice services – Intensive Rehabilitative Custody and Supervision Program	<b>11,048,000</b>	11,048,000
Contributions to support the implementation of official languages requirements under the <i>Contraventions Act</i>	<b>9,094,900</b>	9,094,900



Justice  
Department

**Transfer Payments**

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
Contributions under the Access to Justice in Both Official Languages Support Fund	7,175,845	2,842,845
Contributions for the Victims of Crime Initiative	5,250,000	7,958,000
Contributions to the provinces under the Aboriginal Courtwork Program	4,911,363	4,911,363
Contributions for Access to Justice Services to the Territories (being Legal Aid, Aboriginal Courtwork and Public Legal Education and Information Services)	4,856,593	4,856,593
Contributions in support of the Youth Justice Fund	4,275,000	4,275,000
Drug Treatment Court Funding Program	3,631,276	3,631,276
Contributions under the Justice Partnership and Innovation Program	2,503,101	2,503,101
Integrated Market Enforcement Teams Reserve Fund	2,250,000	.....
Contributions in support of Public Security and Anti-Terrorism – Legal Aid	2,000,000	2,000,000
Contributions in support of Federal Court Ordered Counsel Cases	1,650,000	1,650,000
Contributions to the Hague Conference on Private International Law	250,000	250,000
Contributions to the International Institute for the Unification of Private Law (UNIDROIT)	80,000	80,000
<b>Total contributions</b>	<b>384,296,000</b>	<b>364,471,000</b>
<b>Items not required</b>		
Contributions under the Special Advocates Program	.....	3,203,280
Equitas International Centre for Human Rights Education	.....	26,600
Hague Academy of International Law	.....	8,620
British Institute of International and Comparative Law	.....	7,220
Institut international de droit d'expression française	.....	1,140
<b>Total items not required</b>	<b>.....</b>	<b>3,246,860</b>
<b>Total</b>	<b>386,880,000</b>	<b>370,558,280</b>

# Justice

## Canadian Human Rights Commission

### Strategic Outcome

*Equality, respect for human rights and protection from discrimination by fostering understanding of, and compliance with, the Canadian Human Rights Act and the Employment Equity Act by federally regulated employers and service providers, as well as the public whom they serve.*

### Program Activity Descriptions

#### *Human Rights Dispute Resolution Program*

Resolution in compliance with the *Canadian Human Rights Act* of individual human rights complaints against federal departments and agencies; federally regulated workplaces, crown corporations, private sector organizations; and the public. The resolution of complaints may involve a range of dispute resolution mechanisms, as well as an investigation if unresolved by the parties, prior to a decision by Commissioners. Once a case has been referred to the Canadian Human Rights Tribunal, the Canadian Human Rights Commission (CHRC) litigation team is involved in all mediations, and represents the public interest where appropriate in cases moving through administrative tribunals and the courts.

#### *Discrimination Prevention Program*

Increased equality of opportunity without discrimination on prohibited grounds, in federal and federally regulated workplaces and service centres, through the implementation of the employment equity audits and employer liaison activities. Stakeholder engagement may involve federal departments and agencies, crown corporations and federally regulated workplaces, private sector organizations, provincial and territorial government bodies, international agencies, and non-governmental organizations. Employees and employers within the federal public service and federally regulated service organizations are covered by the legislation, as well as the public whom they serve.

#### *Human Rights Knowledge Development and Dissemination Program*

Development and dissemination of research, policies, and regulatory instruments to help foster understanding of and compliance with, the *Canadian Human Rights Act* and the *Employment Equity Act* for advice to and use by the Canadian Human Rights Commission (CHRC), federal departments and agencies, crown corporations and federally regulated workplaces, private sector organizations, provincial and territorial government bodies, international agencies, non-governmental organizations and the public. CHRC's international involvement is primarily under the auspices of the United Nations.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Justice

## Canadian Human Rights Commission

### Program by Activities

(thousands of dollars)	<b>2010-11 Main Estimates</b>		2009-10 Main Estimates
	<b>Budgetary</b>	<b>Total</b>	
	Operating		
Human Rights Dispute Resolution Program	8,109	<b>8,109</b>	8,126
Internal Services	6,062	<b>6,062</b>	5,080
Discrimination Prevention Program	4,515	<b>4,515</b>	4,721
Human Rights Knowledge Development and Dissemination Program	3,789	<b>3,789</b>	2,725
	<b>22,475</b>	<b>22,475</b>	20,651

Note: Details may not add to totals due to rounding.

# Justice

## Canadian Human Rights Tribunal

### Strategic Outcome

*Individuals have access, as determined by the Canadian Human Rights Act and the Employment Equity Act, to fair and equitable adjudication of human rights and employment equity cases that are brought before the Canadian Human Rights Tribunal.*

### Program Activity Descriptions

#### *Hearings of complaints before the Tribunal*

This Program inquires into complaints of discrimination to decide, following a hearing before Tribunal members, if particular practices have contravened the *Canadian Human Rights Act*. Tribunal members also conduct hearings into applications from the Canadian Human Rights Commission (CHRC) and requests from employers in order to adjudicate on decisions and directions given by the CHRC under the *Employment Equity Act*.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Hearings of complaints before the Tribunal	2,606	<b>2,606</b>	2,501
Internal Services	1,904	<b>1,904</b>	1,904
	4,510	<b>4,510</b>	4,406

Note: Details may not add to totals due to rounding.

## Justice

### Commissioner for Federal Judicial Affairs

#### Strategic Outcome

*An independent and efficient Federal Judiciary.*

#### Program Activity Descriptions

##### *Payments Pursuant to the Judges Act*

Payments of salaries, allowance and annuities to federally appointed judges, and their survivors, in the superior courts and courts of appeal in Canada.

##### *Federal Judicial Affairs*

Provides other services to federally appointed judges including language training, editing of the federal courts reports, and services to the Minister of Justice through the Judicial Appointments Secretariat.

##### *Canadian Judicial Council*

Administrative support to the various committees established by the Council which is made up of all of the Chief and Associate Chief Justices in Canada as well as the senior judges from the superior courts in Nunavut, Yukon and the Northwest Territories.

#### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

#### Program Activity Descriptions

##### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

#### Program by Activities

(thousands of dollars)

	2010-11 Main Estimates		2009-10 Main Estimates
	Budgetary	Total	
	Operating	Less: Revenues credited to the vote	
Payments Pursuant to the <i>Judges Act</i>	428,924	.....	428,924
Federal Judicial Affairs	8,245	275	7,970
Canadian Judicial Council	1,698	.....	1,698
Internal Services	870	.....	870
	439,737	275	439,462
			424,736

Note: Details may not add to totals due to rounding.



# Justice

## Courts Administration Service

### Strategic Outcome

*The public has timely and fair access, to the litigation processes of the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada.*

### Program Activity Descriptions

#### Registry Services

The Registry Services processes legal documents and applications for judicial review under the jurisdiction of the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada. It also ensures the proper court records management and adequate operation of the litigation and court access process.

#### Judicial Services

Judicial Services provides direct support to all the Justices through the efforts of judicial assistants, law clerks, jurilinguists, chauffeurs and court attendants, and library personnel. The services provided include research, documentation, revision, editing, and linguistic and terminological advice, the object of which is to assist the judges in preparing their judgments and reasons for judgment.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)

	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Registry Services	24,609	<b>24,609</b>	26,272
Judicial Services	18,896	<b>18,896</b>	19,284
Internal Services	16,203	<b>16,203</b>	15,518
	59,709	<b>59,709</b>	61,074

Note: Details may not add to totals due to rounding.

# Justice

## Office of the Director of Public Prosecutions

### Strategic Outcome

*Criminal and regulatory offences under federal law are prosecuted in an independent, impartial and fair manner.*

### Program Activity Descriptions

#### *Drug, Criminal Code, and terrorism prosecution program*

This program supports the protection of society against crime through the provision of legal advice and litigation support during police investigations, and the prosecution of: all drug offences under the *Controlled Drugs and Substances Act* and any related organized crime offences throughout Canada, except in Quebec and New Brunswick, where the Office of the Director of Public Prosecutions prosecutes such offences only where charges are laid by the Royal Canadian Mounted Police; proceeds of crime offences; pursuant to understandings with the provinces, *Criminal Code* offences where they are related to drug charges; all *Criminal Code* offences in the three territories; terrorism offences; and war crimes and crimes against humanity offences. This program activity also involves the promotion of federal provincial territorial cooperation on criminal justice issues of mutual concern.

#### *Regulatory offences and economic crime prosecution program*

This program supports the protection of society against crime through the provision of legal advice and litigation support to federal investigative agencies, and the prosecution of: offences under federal statutes aimed at protecting the environment and natural resources as well as the country's economic and social health (e.g., *Fisheries Act*, *Income Tax Act*, *Copyright Act*, *Canada Elections Act*, *Canadian Environmental Protection Act*, *Competition Act*, *Customs Act*, *Excise Act*, and the *Excise Tax Act*); offences involving fraud against the government; capital market fraud offences; and any organized crime offences related to the foregoing offences. This program also includes the recovery of outstanding federal fines and the promotion of federal/provincial/territorial cooperation on criminal justice issues of mutual concern.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Material Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Drug, Criminal Code, and terrorism prosecution program	118,899	118,899	117,152
Internal Services	23,605	23,605	28,165
Regulatory offences and economic crime prosecution program	16,375	16,375	10,650
	158,879	158,879	155,968

Note: Details may not add to totals due to rounding.

# Justice

## Offices of the Information and Privacy Commissioners of Canada

### Strategic Outcome

*The privacy rights of individuals are protected.*

#### Program Activity Descriptions

##### *Compliance Activities*

Through this program, the Office of the Privacy Commissioner (OPC) conducts audits to assess whether federal and private sector organizations are complying with requirements set out in the two federal privacy laws, carries out reviews of privacy impact assessments and makes recommendations pursuant to the Treasury Board Secretariat policy, and investigates complaints and responds to inquiries received from individuals and organizations that contact the OPC for advice and assistance on a wide range of privacy-related issues. This program is supported by a legal team that provides legal advice and litigation services, and a research team that offers technical and risk assessment support.

##### *Research and Policy Development*

Through this program, the OPC provides Parliamentarians and other stakeholders with advice and information on potential privacy implications of proposed legislation, government programs and private sector initiatives. As such, the OPC serves as a centre of expertise on emerging privacy issues in Canada and abroad by researching trends and technological developments, monitoring legislative and regulatory initiatives, providing legal, policy and technical analyses on key issues, developing policy positions that advance the protection of privacy rights, and sharing information with stakeholders to advance files of common interest. All of this work leads to more privacy resilient laws, regulations, policies, initiatives and to improved privacy management practices.

##### *Public Outreach*

Through this program, the OPC delivers a number of public education and communications activities, including speaking engagements and special events, media relations, and the production and dissemination of promotional and educational material. Through public outreach activities, individuals have access to information about privacy and personal data protection to enable them to protect themselves and exercise their rights. The activities also allow organizations to understand their obligations under federal privacy legislations.

### Strategic Outcome

*Individuals' rights under the Access to Information Act are safeguarded.*

#### Program Activity Descriptions

##### *Compliance with access to information obligations*

The *Access to Information Act* is the legislative authority for the oversight activities of the Information Commissioner, which are: to investigate complaints from individuals and corporations; to review the performance of government institutions; to report the results of investigations/reviews and recommendations to complainants, government institutions, and Parliament; to pursue judicial enforcement; and to provide advice to Parliament on access to information matters.

## Justice

### Offices of the Information and Privacy Commissioners of Canada

#### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

#### Program Activity Descriptions

##### *Internal Services – Office of the Privacy Commissioner*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

##### *Internal Services – Office of the Information Commissioner*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

#### Program by Activities

(thousands of dollars)

(thousands of dollars)	2010–11 Main Estimates			2009–10 Main Estimates
	Budgetary		Total	
	Operating	Contributions and other transfer payments		
Compliance Activities	9,120	.....	9,120	8,640
Compliance with access to information obligations	8,201	.....	8,201	6,230
Internal Services – Office of the Privacy Commissioner	4,996	.....	4,996	6,455
Research and Policy Development	4,163	500	4,663	3,937
Internal Services – Office of the Information Commissioner	3,861	.....	3,861	2,276
Public Outreach	3,612	.....	3,612	3,291
	33,953	500	34,453	30,829

Note: Details may not add to totals due to rounding.

#### Transfer Payments

(dollars)

	2010–11 Main Estimates	2009–10 Main Estimates
<b>Contributions</b>		
<i>The Personal Information Protection and Electronic Documents Act</i>		
Class Contribution Program	<b>500,000</b>	500,000
<b>Total contributions</b>	<b>500,000</b>	500,000



Justice  
Supreme Court of Canada

Strategic Outcome

*The administration of Canada's final court of appeal is effective and independent.*

Program Activity Descriptions

*Process hearings and decisions*

The Office of the Registrar exists to provide the services the Court must have to render its decisions as the Court of last resort. The principal responsibilities of the Office of the Registrar are to provide a full range of administrative and support services to the Judges and to manage cases coming to the Court.

Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

Program Activity Descriptions

*Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Process hearings and decisions	21,472	21,472	25,204
Internal Services	7,930	7,930	3,401
	29,401	29,401	28,606

Note: Details may not add to totals due to rounding.





## **18 National Defence**

Department 18-3

Canadian Forces Grievance Board 18-10

Military Police Complaints Commission 18-11

Office of the Communications Security Establishment

Commissioner 18-12

# National Defence

## Ministry Summary

Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
<b>National Defence</b>				
<b>Department</b>				
1	Operating expenditures	14,648,628	13,460,216	1,188,413
5	Capital expenditures	4,854,572	4,272,890	581,682
10	Grants and contributions	227,242	223,498	3,744
(S)	Contributions to employee benefit plans	362,593	303,664	58,929
(S)	Contributions to employee benefit plans – Members of the Military	1,001,715	971,634	30,082
(S)	Minister of National Defence – Salary and motor car allowance	79	78	.....
(S)	Payments under the <i>Supplementary Retirement Benefits Act</i>	5,459	6,079	(620)
(S)	Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i>	1,159	1,319	(159)
(S)	Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan ( <i>Appropriation Act No. 4, 1968</i> )	64	84	(19)
<b>Total Department</b>		<b>21,101,512</b>	<b>19,239,461</b>	<b>1,862,051</b>
<b>Canadian Forces Grievance Board</b>				
15	Program expenditures	6,053	5,897	156
(S)	Contributions to employee benefit plans	588	561	27
<b>Total Agency</b>		<b>6,641</b>	<b>6,458</b>	<b>183</b>
<b>Military Police Complaints Commission</b>				
20	Program expenditures	4,388	5,665	(1,277)
(S)	Contributions to employee benefit plans	297	308	(11)
<b>Total Agency</b>		<b>4,685</b>	<b>5,973</b>	<b>(1,288)</b>
<b>Office of the Communications Security Establishment</b>				
<b>Commissioner</b>				
25	Program expenditures	1,971	1,365	606
(S)	Contributions to employee benefit plans	130	130	.....
<b>Total Agency</b>		<b>2,100</b>	<b>1,494</b>	<b>606</b>

Note: Details may not add to totals due to rounding.

# National Defence Department

## Strategic Outcome

*Resources are acquired to meet Government Defence Expectations.*

### Program Activity Descriptions

#### *Equipment Acquisition and Disposal*

This program acquires and disposes of equipment required for Canadian Forces operations. This includes the acquisition of new & replacement capabilities or capital improvements to in-service equipment and their disposal at the end of their service life. Equipment Acquisition occurs primarily through collaboration with Public Works and Government Services (PWGSC), Industry Canada (IC) and the vendors. Equipment Acquisition activities include defining requirements, engineering design, sourcing, validation of requirements, developing procurement strategy, contracting, contract negotiation and award, contract administration and management, project management of equipment acquisitions.

#### *Real Property and Informatics Infrastructure Acquisition and Disposal*

An extensive portfolio of land, works, buildings and informatics required to support the delivery of defence operations. The Real Property and Informatics Infrastructure Acquisition and Disposal program aims to ensure that the right real property and informatics is acquired and disposed of, and is available where and when needed, while providing value for money, advancing objectives for the greening of government land and buildings, and adhering to best practices for asset life-cycle management. Program activities include working with stakeholders to define requirements; updating the real property and informatics development and management plans; managing projects for new and replacement construction; and identifying and eliminating excess facilities. Real property and informatics are acquired through construction and recapitalization, purchase or capital leases, and disposed of through deconstruction, sale or transfer. The activity includes the Capital Assistance Program (CAP) which is a capital contribution program under which Defence makes financial contributions to support the transfer of infrastructure facilities to provinces, territories, municipalities and/or their agencies. CAP projects support real property goals and objectives by encouraging cost-effective solutions for the provision of infrastructure on bases and wings across Canada.

#### *Recruiting of Personnel and Initial Training*

This program will promote National Defence as a preferred workplace with the general public and to recruit new hires for a broad range of trades and other general, professional and scientific occupations. This involves deepening Defence's connections to the various educational and ethnic communities to attract the right number and mix of people who have the skills needed to contribute to meeting the Defence Mission. Engaging in effective leadership, strategic planning, and targeted outreach activities will ensure that proactive measures are taken to address the challenges arising from current labour market pressures for specific skill sets within certain geographic locations. The program will attract, select and enrol personnel and conduct initial training (basic recruit and occupational training) to military members to the Operational Functional Point. This ensures that sufficient personnel are recruited and trained with the needed skills in the appropriate occupation, now and into the future, to meet Defence requirements. This is accomplished through the provision of recruitment centres, recruitment campaigns, advertising and other outreach activities as well as the necessary training staff, facilities and associated supports.

#### *Defence Science and Technology*

This program provides the Government of Canada with critical scientific knowledge and innovation to address defence & security challenges and needs. The S&T Program includes direction setting, program planning, program management, and capability management, execution and assessment. The Program comprises multi-year projects with activities in research, technology development, analysis and experimentation applied to inform, enable and respond to Canada's defence and security priorities over multiple time horizons extending up to a 20-year outlook. The scientific knowledge and innovation generated from these activities informs decisions on Defence capability acquisitions, readiness preparation and the conduct of operations in response to Government priorities. Activities under this program draw on internal capability and make extensive use of partnerships with Canadian industry and academia as well as international organizations.

# National Defence Department

## **Strategic Outcome**

*National Defence is ready to meet Government Defence Expectations.*

## **Program Activity Descriptions**

### *Land Readiness*

This program provides Canada with a combat-capable, multi-purpose Army. The program will generate and sustain relevant, responsive, combat capable land forces that are effective across the spectrum of conflict, from peacekeeping and nation building to war fighting. This is accomplished by bringing land forces to a state of readiness for operations, assembling and organizing Land personnel, supplies, and materiel as well as the provision of individual and collective training to prepare land forces to defend Canadian interests domestically, continentally and internationally.

### *Aerospace Readiness*

This program will provide Canada with a combat-capable, multi-purpose Air Force. The program will generate and sustain relevant, responsive, combat capable aerospace forces that are able to respond to the spectrum of tasks, as may be directed by the Government, within the required response time. This is accomplished by bringing aerospace forces to a state of readiness for operations, by assembling, and organizing aerospace personnel, supplies, and materiel. This includes the training and equipping of aerospace forces and the provision of their means of deployment, sustainment and recovery to defend Canadian interests domestically, continentally and internationally.

### *Joint and Common Readiness*

This program will ensure Defence is ready to operate in a joint capacity, as directed by Government, to respond to domestic, continental and international requirements within the required response time. The program will generate and sustain forces for activities, operations and organisations in which elements of at least two services (e.g Navy, Army, Air Force) participate. This is accomplished through the provision of training of a joint and common nature, the equipping of forces and the provision of their means to deploy in a joint capacity.

### *Maritime Readiness*

This program provides Canada with a combat-capable, multi-purpose Navy. The program will generate and sustain relevant, responsive, combat capable maritime forces that are able to respond to a spectrum of tasks, as may be directed by the Government, within the required response time. This is accomplished by bringing maritime forces to a state of readiness for operations, by assembling, and organizing maritime personnel, supplies, and materiel. This includes the training and equipping of forces and the provision of their means of deployment, sustainment and recovery to defend Canadian interests domestically, continentally and internationally.

## **Strategic Outcome**

*Defence operations improve peace, stability and security wherever deployed.*

## **Program Activity Descriptions**

### *International Peace, Stability and Security*

This program will contribute to global peace and security by conducting global CF operations, across the spectrum from humanitarian assistance to combat, in concert with national and international partners, to achieve timely and decisive results in support of Canada's national interests. This is accomplished through the mobilization and deployment of forces internationally. Canadian Expeditionary Force Command is the operational command responsible for all Canadian Forces (CF) international operations, with the exception of operations conducted solely by Special Operations Forces elements.



# National Defence Department

## *Situational Awareness*

The Government of Canada and Defence require an accurate and timely security picture and comprehensive situational awareness and threat knowledge for Canada and abroad. This program will provide credible, reliable and sustained intelligence services to Defence in support of decision making and military operations, as well as, support to other government departments in the defence and security of Canada. Work activities include geospatial intelligence, imagery intelligence, signals intelligence, and counter intelligence. The program also ensures the acquisition and use of information from the global information infrastructure to provide foreign intelligence to support Government of Canada intelligence priorities. This is accomplished through the collection, dissemination and analysis of electronic information. The program will ensure the provision of advice, guidance and services to help protect electronic information and information infrastructures of importance to the Government of Canada as well as technical and operational assistance to federal law enforcement and security agencies in the performance of their lawful duties.

## *Canadian Peace, Stability and Security*

This program employs the Canadian Forces in the conduct of operations to ensure the safety and security of Canadians and the defence of Canada. These operations include protecting Canada's sovereignty, responding to domestic disasters or humanitarian crisis, supporting domestic security requirements, and conducting search and rescue activities. This is accomplished through the mobilization and deployment of forces within Canada. Canada Command is responsible for the conduct of all Canadian forces domestic operations – routine and contingency - and is the national operational authority for the defence of Canada.

## *Continental Peace, Stability and Security*

This program employs the Canadian forces in the conduct of operations, both independently and in conjunction with allies, for the defence of North America and its approaches. Activities under this program include continental operations as required in accordance with Government of Canada policy. This is accomplished through the mobilization and deployment of forces for the defence of North America and its approaches. Canada Command is responsible for the conduct of all continental operations – routine and contingency - and is the national operational authority for the defence of North America and its approaches.

## **Strategic Outcome**

*Care and Support to the Canadian Forces and Contribution to Canadian Society.*

### **Program Activity Descriptions**

#### *Defence Team Personnel Support*

The Defence Team Personnel Support program will provide a broad spectrum of support services such as financial support for education and housing and facilities services, as well as, benefits to military personnel and their families. The program will also provide learning support to Defence civilians. This program is necessary as the provision of fair and equitable support is a key element of the Social Contract between the nation and its military personnel that is essential to enhance personnel readiness and deployability, and establish the Canadian Forces as an employer of choice and learning institution.

#### *Canadian Identity*

This program preserves and promotes Canadian identity by providing youth programs, ceremonial activities and the preservation of military history. The program is necessary to demonstrate the military heritage and proficiency of the Canadian Forces (CF) to Canadians and inform them of the military profession and practice in Canada. This is realized through initiatives such as ceremonial and band performances, CF museums, CF history and heritage books, web content and the Cadets.

# National Defence Department

## *Environment Protection and Stewardship*

This program promotes public health and safety and supports sustainable development on Defence lands and wherever Defence operates. It delivers multi-faceted real property infrastructure environmental protection and stewardship compliant with applicable legislation and federal policy that extends through every level of departmental decision-making.

## *Non-Security Support*

Defence is strongly committed to contributing to Canadian society in non-operational roles. The program will provide supports to develop national competency in defence issues and to the whole of government approach by sharing information with other government departments and non-governmental organizations. This may include the provision of grants to researchers to generate knowledge related to defence issues or provide meteorological or mapping information to other government departments in the interest of information sharing on horizontal initiatives.

## **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

## **Program Activity Descriptions**

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# National Defence Department

## Program by Activities

(thousands of dollars)

	2010-11 Main Estimates					Total	2009-10 Main Estimates
	Operating	Capital	Budgetary Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Land Readiness	3,962,398	114,474			29,792	4,047,080	
Equipment Acquisition and Disposal	140,374	3,099,303				3,239,677	
International Peace, Stability and Security	1,624,979	543,334		200,837	16,431	2,352,720	
Aerospace Readiness	2,313,788	24,796			68,832	2,269,753	
Joint and Common Readiness	2,023,513	170,407			12,097	2,181,823	
Maritime Readiness	1,960,295	35,104			19,462	1,975,937	
Internal Services	1,168,516	63,865			168,221	1,064,160	1,390,245
Situational Awareness	529,583	136,164			1,268	664,479	
Real Property and Informatics							
Infrastructure Acquisition and Disposal	58,330	580,051		13,175	115	651,440	
Defence Team Personnel Support	714,012	15,580	82	6,619	100,243	636,050	
Recruiting of Personnel and Initial Training	597,076	9,338			1,672	604,741	
Defence Science and Technology	331,378	40,528			3,536	368,370	
Canadian Identity	336,280	9,599	1,227		184	346,922	
Canadian Peace, Stability and Security	318,790	5,757		190	223	324,514	
Continental Peace, Stability and Security	210,672	5,352			17,590	198,434	
Environment Protection and Stewardship	144,411	841	1,500	6,595	113	153,234	
Non-Security Support	18,401	78	2,600	1,100		22,179	
Generate and Sustain Relevant, Responsive and Effective Combat- Capable Integrated Forces							14,173,282
Conduct Operations							2,670,678
Contribute to Canadian government, society and international community in accordance with Canadian interests and values							1,005,256
	16,452,794	4,854,572	5,409	228,516	439,779	21,101,512	19,239,461

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Grants</b>		
Security and Defence Forum Class Grant Program	2,500,000	2,500,000
Named Grant to the Institute for Environmental Monitoring and Research	1,500,000	1,500,000
Class Grant Program to the National Offices of the Cadet Leagues of Canada: Navy League of Canada	409,000	380,000

National Defence  
Department

**Transfer Payments**

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
Class Grant Program to the National Offices of the Cadet Leagues of Canada: Army Cadet League of Canada	409,000	380,000
Class Grant Program to the National Offices of the Cadet Leagues of Canada: Air Cadet League of Canada	409,000	380,000
Conference of Defence Associations Named Grant Program	100,000	100,000
(S) Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan ( <i>Appropriation Act No.4, 1968</i> )	64,272	83,700
Civil Pensions and Annuities: Mr. R.P. Thompson	17,853	25,000
<b>Total grants</b>	<b>5,409,125</b>	<b>5,348,700</b>
<b>Contributions</b>		
North Atlantic Treaty Organization Contribution Program: NATO Military Budget (NATO Programs)	126,860,605	87,610,000
North Atlantic Treaty Organization Contribution Program: NATO Security Investment Program (NATO Programs)	48,489,651	44,158,000
Contributions in support of the Capital Assistance Program	13,175,000	10,000,000
North Atlantic Treaty Organization Contribution Program: NATO Airborne Early Warning and Control Program Management Agency (NATO Major Activities)	12,635,223	53,952,000
North Atlantic Treaty Organization Contribution Program : NATO Alliance Ground Surveillance System (NATO Major Activities)	10,152,420	.....
Contribution Program in support of the Remediation of the Former Mid- Canada Line Radar Sites in Ontario	6,595,000	.....
(S) Payments under the <i>Supplementary Retirement Benefits Act</i>	5,459,452	6,079,000
North Atlantic Treaty Organization Contribution Program: NATO Other Activities	2,699,515	2,627,000
(S) Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S., 1970 c.D-3)	1,159,415	1,318,900
Canadian Association of Physician Assistants Contribution Program	1,100,000	.....
COSPAS-SARSAT Secretariat Contribution Program	190,000	190,000
<b>Total contributions</b>	<b>228,516,281</b>	<b>205,934,900</b>

National Defence  
Department

**Transfer Payments**

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Items not required</b>		
Contribution program for the promotion of defence diplomacy objectives implemented by the Military Training Assistance Programme*	.....	10,000,000
Contribution program in support of the Search and Rescue New Initiatives Fund*	.....	4,000,000
Contribution to the Civil Air Search and Rescue Association*	.....	2,765,447
Pearson Peacekeeping Centre Contribution Program	.....	2,600,000
Contribution to the Biological and Chemical Defence Review Committee*	.....	100,000
Planning Element of the Multinational United Nations Standby Forces High-Readiness Brigade Contribution Program	.....	86,000
Non-Academic Class Grant Program: Canadian Institute of Strategic Studies	.....	80,000
Non-Academic Class Grant Program: Canadian Institute of International Affairs	.....	40,000
Benevolent Fund Class Grant Program: Royal Canadian Naval Benevolent Fund*	.....	24,660
<b>Total items not required</b>	.....	19,696,107
<b>Total</b>	<b>233,925,406</b>	<b>230,979,707</b>

\*Authority will be sought in 2010-11 for the renewal of these transfer payment programs.



# National Defence

## Canadian Forces Grievance Board

### Strategic Outcome

*Findings and Recommendations of the Canadian Forces Grievance Board are implemented and lead to improved conditions of service for members of the Canadian Forces.*

### Program Activity Descriptions

#### *Review Canadian Forces grievances*

The Chief of the Defence Staff refers grievances as prescribed under Queen's Regulations and Orders for the Canadian Forces as well as every grievance concerning a decision or an act of the Chief of the Defence Staff in respect of a particular officer or non-commissioned member to the Board for its findings and recommendations. The Board conducts objective and transparent reviews of grievances with due respect to fairness and equity for each member of the Canadian Forces, regardless of rank or position. It ensures that the rights of military personnel are considered fairly throughout the process and that its Board Members act in the best interest of the parties concerned. The findings and recommendations it issues are not only based in law but form precedents that may facilitate change within the Canadian Forces. As an administrative tribunal designed to review grievances, the Board must ensure that its recommendations comply with the law and can be implemented in accordance with its enabling legislation, relevant human rights legislation and the *Canadian Charter of Rights and Freedoms*.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Review Canadian Forces grievances	3,499	3,499	3,382
Internal Services	3,142	3,142	3,076
	6,641	6,641	6,458

Note: Details may not add to totals due to rounding.

# National Defence

## Military Police Complaints Commission

### Strategic Outcome

*Conduct complaints against the Military Police and interference complaints by the Military Police are resolved in a fair and timely manner and recommendations made are implemented by the Department of National Defence and/or the Canadian Forces.*

### Program Activity Descriptions

#### Complaints Resolution

This program aims to successfully resolve complaints about the conduct of military police members as well as complaints of interference with military police investigations by overseeing and reviewing all complaints received. This program is necessary to help the military police to be as effective and as professional as possible in their policing duties and functions.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Complaints Resolution	2,662	2,662	4,462
Internal Services	2,023	2,023	1,511
	4,685	4,685	5,973

Note: Details may not add to totals due to rounding.

## National Defence

### Office of the Communications Security Establishment Commissioner

#### Strategic Outcome

*The Communications Security Establishment Canada performs its duties and functions in accordance with the laws of Canada and with due regard for the privacy of Canadians.*

#### Program Activity Descriptions

##### *The Communications Security Establishment Canada review program*

The program activity provides independent review by the Office of the Communications Security Establishment Commissioner of the lawfulness of the activities of the Communications Security Establishment Canada. The core functions of this program consist in reviewing the Communications Security Establishment Canada's activities to ensure they comply with the laws of Canada in general and, in particular, the *Canadian Charter of Rights and Freedoms*, the *National Defence Act*, the *Criminal Code* and the *Privacy Act*. If the Commissioner believes that an activity of the Communications Security Establishment of Canada carried out under its foreign intelligence or its information technology security mandates may not be in compliance with the law, he/she is required to inform the Minister of National Defence and the Attorney General of Canada, accordingly. Through this program activity, and in response to any complaint filed by Canadian citizens and permanent residents of Canada, the Commissioner may undertake any investigation that he/she considers necessary. In addition, the Commissioner has a duty under the *Security of Information Act* to receive information from persons who are permanently bound to secrecy if they wish to claim a public interest defence for divulging classified information (referred to in the Act as special operational information) about the Communications Security Establishment Canada.

#### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

#### Program Activity Descriptions

##### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

#### Program by Activities

(thousands of dollars)	2010-11 Main Estimates		2009-10 Main Estimates
	Budgetary	Total	
	Operating		
The Communications Security Establishment Canada			
review program	1,393	1,393	1,301
Internal Services	707	707	193
	2,100	2,100	1,494

Note: Details may not add to totals due to rounding.

## **19    Natural Resources**

Department 19-4

Atomic Energy of Canada Limited 19-9

Canadian Nuclear Safety Commission 19-10

Cape Breton Development Corporation 19-12

National Energy Board 19-13

Northern Pipeline Agency 19-14

# Natural Resources

## Ministry Summary

Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
<b>Natural Resources</b>				
<b>Department</b>				
1	Operating expenditures	805,869	700,338	105,531
5	Capital expenditures	15,134	.....	15,134
10	Grants and contributions	1,877,636	456,953	1,420,683
(S)	Contributions to employee benefit plans	57,568	53,186	4,382
(S)	Minister of Natural Resources – Salary and motor car allowance	79	78	.....
(S)	Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	1,371,238	2,045,889	(674,651)
(S)	Payments to the Nova Scotia Offshore Revenue Account	295,300	351,477	(56,177)
(S)	Grant to the Canada Foundation for Sustainable Development Technology	20,000	20,000	.....
(S)	Contribution to the Canada/Newfoundland Offshore Petroleum Board	6,500	7,200	(700)
(S)	Contribution to the Canada/Nova Scotia Offshore Petroleum Board	3,400	3,400	.....
(S)	Geomatics Canada Revolving Fund	.....	.....	.....
-	Items not required			
-	In support of infrastructure costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia	.....	1,383	(1,383)
<b>Total Department</b>		<b>4,452,723</b>	<b>3,639,905</b>	<b>812,819</b>
<b>Atomic Energy of Canada Limited</b>				
15	Payments to Atomic Energy of Canada Limited for operating and capital expenditures	102,452	108,691	(6,239)
<b>Total Agency</b>		<b>102,452</b>	<b>108,691</b>	<b>(6,239)</b>
<b>Canadian Nuclear Safety Commission</b>				
20	Program expenditures	40,630	40,670	(40)
(S)	Contributions to employee benefit plans	4,536	4,464	72
(S)	Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	86,256	97,597	(11,341)
<b>Total Agency</b>		<b>131,422</b>	<b>142,731</b>	<b>(11,309)</b>



# Natural Resources

## Ministry Summary

Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
	<b>Cape Breton Development Corporation</b>			
	Appropriations not required			
—	Payments to the Cape Breton Development Corporation for operating and capital expenditures	.....	73,484	(73,484)
	<b>Total Agency</b>	.....	73,484	(73,484)
	<b>National Energy Board</b>			
25	Program expenditures	46,205	39,355	6,850
(S)	Contributions to employee benefit plans	6,344	5,025	1,319
	<b>Total Agency</b>	52,549	44,380	8,169
	<b>Northern Pipeline Agency</b>			
30	Program expenditures	1,203	244	959
(S)	Contributions to employee benefit plans	118	20	98
	<b>Total Agency</b>	1,321	264	1,057

Notes:

Details may not add to totals due to rounding.

Order in Council P.C. 2009-1616 designates the Minister for the purposes of the *Atlantic Canada Opportunities Agency Act* as the Minister for the purposes of the *Cape Breton Development Corporation Act*, effective September 23, 2009.

Order in Council P.C. 2009-1617 and pursuant to the *Cape Breton Development Corporation Divestiture Authorization and Dissolution Act*, the Cape Breton Development Corporation is dissolved, effective December 31, 2009.

In accordance with P.C. 2009-1618 and pursuant to paragraph 91(1)(c) of the *Financial Administration Act*, Enterprise Cape Breton Corporation is authorized to acquire all or substantially all of the assets of Cape Breton Development Corporation.

# Natural Resources Department

## Strategic Outcome

*Natural resources sectors are internationally competitive, economically productive, and contribute to the social well-being of Canadians.*

### Program Activity Descriptions

#### *Economic Opportunities for natural resources*

The program activity contains programs designed to promote innovation, investment, and the enhancement of the competitiveness of Canada's natural resources and related products industries through the provision of know-how and tools, including base geo-science information, along with trade promotion and market acceptance, at home and abroad. This group of programs also delivers policies, regulations and legislative work to manage federal responsibilities associated with Canada's oil and natural gas supply, protecting the critical energy infrastructure, and managing statutory program for the Atlantic offshore.

#### *Natural resource-based communities*

The program activity is targeted to increasing Canada's knowledge of the impacts of natural resource sector evolution on communities that have a substantial reliance on resource-based industries and to improve the capacity and knowledge for increasing the number of opportunities through value-added products and services. This group of programs is designed to improve the social well-being of Canadians. It is also about promoting Aboriginal and non-Aboriginal participation, improving skills, capacity and community stability through, for example, the Forest Community Program, the First Nations Forestry Program, and the Mines Ministers federal/provincial and territorial Framework for Action.

## Strategic Outcome

*Canada is a world leader on environmental responsibility in the development and use of natural resources.*

### Program Activity Descriptions

#### *Clean energy*

The program activity includes the development and delivery of energy science and technology, policies, programs, legislation and regulations to mitigate air emissions and to reduce other environmental impacts associated with energy production and use. One of the major programs includes the suite of initiatives on clean energy announced under the banner of ecoENERGY, which is intended to increase production of low impact renewable energy; encourage and assist Canadians to improve their energy use in all of the major end-use sectors; and to accelerate the development and market readiness of technology solutions to reduce environmental impacts associated with the production and use of energy.

#### *Ecosystem risk management*

The program activity includes programs that help to understand the risks to our environment and the protection of critical resources such as groundwater. A major initiative is the Federal Response to the Mountain Pine Beetle (MPB) Infestation which aims to mitigate the spread of the MPB that threatens Canada's boreal forest.

# Natural Resources Department

## Strategic Outcome

*Natural resource knowledge, landmass knowledge and management systems strengthen the safety and security of Canadians and the stewardship of Canada's natural resources and lands.*

## Program Activity Descriptions

### *Natural Resource and Landmass Knowledge and Systems*

This program activity carries out the Minister's obligation to provide a property rights infrastructure on all lands for which the department has this responsibility, along with the provision and access to accurate and precise geographic information on the Canadian landmass. This program activity also provides relevant accurate, timely and accessible knowledge with a view to increasing collaborative efforts with other jurisdictions in key areas (i.e. regulatory efficiency) to generate improved approaches to shared issues and lead significant benefits to advance the interests of the natural resources sector both domestically and at the international level.

### *Adapting to a changing climate and hazard risk management*

The program activity provides geoscience and geospatial information that contributes to the reduction of risks from natural hazards, such as earthquakes, tsunamis and flood, as well as hazards arising from human activities, and works with front-line responders to provide geographical information in the event of an emergency. The program activity also provides information that will help Canadians mitigate and adapt to the effects of a changing climate.

### *Geomatics Canada Revolving Fund*

The Geomatics Canada Revolving Fund was established under *Appropriation Act No. 3 in 1993-94*. The fund allows Geomatics Canada to shift the costs from taxpayers at large to specific users who benefit directly from the goods and services provided. This revenue retention mechanism gives Geomatics Canada the ability to recover full costs from Canadian customers and the freedom to charge market prices for international clients. It presents the opportunity to provide an increasing volume of products and services in response to the needs of Canadian clients as well as supporting the Canadian geomatics industry through the knowledge and expertise necessary to be competitive in the international market. As part of the Revolving Fund, NRCan produces accurate aeronautical charts and publications for NavCanada as an essential contribution to the safety and security of the traveling public and Canadians.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Natural Resources Department

### Program by Activities

(thousands of dollars)

	2010–11 Main Estimates					Total	2009–10 Main Estimates
	Budgetary				Less: Revenues credited to the vote		
	Operating	Capital	Grants	Contributions and other transfer payments			
Clean energy	176,722	.....	483,489	1,281,384	15,158	<b>1,926,436</b>	556,893
Economic Opportunities for natural resources	139,325	7,563	1,072	1,779,447	2,860	<b>1,924,547</b>	2,550,712
Internal Services	220,303	2,121	90	558	100	<b>222,972</b>	176,994
Ecosystem risk management	191,323	188	250	5,816	2,875	<b>194,702</b>	169,363
Natural Resource and Landmass Knowledge and Systems	97,246	9	110	6,658	368	<b>103,655</b>	101,718
Adapting to a changing climate and hazard risk management	64,047	5,233	.....	10,300	10,963	<b>68,617</b>	73,070
Natural resource-based communities	7,125	20	.....	4,900	250	<b>11,795</b>	11,155
Geomatics Canada Revolving Fund	1,958	.....	.....	.....	1,958	.....	.....
	898,048	15,134	485,011	3,089,063	34,532	<b>4,452,723</b>	3,639,905

Note: Details may not add to totals due to rounding.

### Transfer Payments

(dollars)	2010–11 Main Estimates	2009–10 Main Estimates
<b>Grants</b>		
Grants in support of ecoENERGY Retrofit – Homes	<b>425,000,000</b>	46,000,000
Grant to the Canada Foundation for Sustainable Development Technology	<b>37,500,000</b>	.....
(S) Grant to the Canada Foundation for Sustainable Development Technology	<b>20,000,000</b>	20,000,000
Grants in support of organizations associated with the research, development and promotion of activities that contribute to departmental objectives	<b>2,261,000</b>	2,061,000
Grants in support of the Property Value Protection Program and the Municipal Tax Revenue Loss Protection Program associated with low-level radioactive waste clean-up in the Port Hope area	<b>250,000</b>	250,000
<b>Total grants</b>	<b>485,011,000</b>	68,311,000
<b>Contributions</b>		
(S) Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	<b>1,371,238,000</b>	2,045,889,000
Pulp and Paper Green Transformation Program	<b>637,126,560</b>	.....
(S) Payments to the Nova Scotia Offshore Revenue Account	<b>295,300,000</b>	351,477,000
Contributions in support of ecoENERGY for Biofuels	<b>255,200,000</b>	185,400,000
Clean Energy Fund Program	<b>161,000,000</b>	.....
Contributions in support of ecoENERGY for Renewable Power	<b>97,888,000</b>	72,227,000
Promoting Forest Innovation and Investment	<b>72,873,000</b>	11,510,000
Contributions in support of ecoENERGY Technology Initiative	<b>61,109,000</b>	31,356,000



# Natural Resources Department

## Transfer Payments

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
Wind Power Production Incentive Contribution Program	32,704,000	35,004,000
Expanding Market Opportunities	23,500,000	4,750,000
Contributions in support of ecoENERGY Retrofit – Small and Medium Organizations	10,500,000	4,400,000
Contributions in support of ecoENERGY for Renewable Heat	10,000,000	6,000,000
Climate Change Adaptation Initiatives	9,300,000	5,700,000
(S) Contribution to the Canada/Newfoundland Offshore Petroleum Board	6,500,000	7,200,000
Contributions in support of the Leadership for Environmental Advantage in Forestry (LEAF) initiative	6,000,000	5,000,000
Renewal and Enhancement of Funding for the Forest Research Institute	4,728,000	4,728,000
Contribution Program for African Model Forest Initiative	4,175,000	.....
Forest Communities Program	3,900,000	3,900,000
(S) Contribution to the Canada/Nova Scotia Offshore Petroleum Board	3,400,000	3,400,000
Contributions in support of the Energy Efficiency Standards and Labelling program	3,291,000	3,291,000
Contributions in support of organizations associated with the research, development and promotion of activities that contribute to departmental objectives	3,074,000	5,074,000
Contributions in support of ecoENERGY for Buildings and Houses	3,000,000	3,000,000
Contributions in support of ecoENERGY for Fleets	2,000,000	2,000,000
Contribution to Saskatchewan Power/Maritime Electric Company	1,600,000	1,600,000
Contribution in support of the clean-up of the Gunnar and Larado uranium mining facilities	1,556,000	.....
GeoConnections Program	1,500,000	3,800,000
Contributions in support of ecoENERGY for Personal Vehicles	1,500,000	1,700,000
Contributions in support of ecoENERGY for Industry	1,262,000	885,000
Development of a National Forest Pest Strategy	1,000,000	4,184,000
Contribution to the First Nations Forestry Program	1,000,000	1,000,000
Contribution - National Renewable Diesel Demonstration Initiative	930,000	.....
Youth Employment Strategy	558,000	558,000
Contribution to the Asbestos Institute to foster the international implementation of the safe and responsible use of chrysotile asbestos	250,000	250,000
Contributions for Enhanced Oil Recovery Research Activities	100,000	450,000
<b>Total contributions</b>	<b>3,089,062,560</b>	<b>2,805,733,000</b>



Natural Resources  
Department

**Transfer Payments**

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Items not required</b>		
Federal Response to the Mountain Pine Beetle Infestation	.....	8,760,000
Contributions in support of the Energy Efficiency and Alternative Energy programs	.....	2,000,000
(S) In support of infrastructure costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia	.....	1,383,000
Invasive Alien Species	.....	115,000
<b>Total items not required</b>	.....	12,258,000
<b>Total</b>	<b>3,574,073,560</b>	<b>2,886,302,000</b>

# Natural Resources

## Atomic Energy of Canada Limited

### Strategic Outcome

*Be the top worldwide nuclear products and services company. Protect the health and safety of the public, our employees and the environment. Minimize nuclear legacy obligations for future generations.*

### Program Activity Descriptions

#### *Facilities and Nuclear Operations*

This program activity supports the operations of Atomic Energy of Canada Limited (AECL) and requires major facilities such as reactors, experimental loops, hot cells and waste management plants.

#### *Research and Development*

Research and Development undertaken to maintain and enhance Canada's scientific and technological expertise in support of the production of environmentally friendly and cost effective CANDU nuclear generated electricity as well as other important peaceful applications of nuclear technologies in areas such as medicine. In particular it involves the maintenance of the intellectual property that has been developed over a period of sixty years covering basic knowledge of: materials, reactor physics, chemistry, critical components, radiation, and the environment; that could have an impact on the safety, licensing and design basis of CANDU technology.

### Program by Activities

(thousands of dollars)

	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary Operating	Total	
Facilities and Nuclear Operations	67,178	<b>67,178</b>	73,417
Research and Development	35,274	<b>35,274</b>	35,274
Commercial Business	.....	.....	.....
Waste Management and Decommissioning	.....	.....	.....
	102,452	<b>102,452</b>	108,691

Note: Details may not add to totals due to rounding.

# Natural Resources

## Canadian Nuclear Safety Commission

### Strategic Outcome

*Safe and secure nuclear installations and processes used solely for peaceful purposes and public confidence in the nuclear regulatory regime's effectiveness.*

### Program Activity Descriptions

#### *Compliance Program*

The Compliance program is in place to ensure that CNSC licensees exhibit a high level of compliance with the CNSC's regulatory framework. This program enables the CNSC to provide regulatory assurance to Canadians of the continuing compliance and safety performance of licensees.

This program activity's funding is used for the promotion of compliance, safety culture and common safety values, compliance audits, inspections, and enforcement actions.

#### *Licensing and Certification Program*

The Licensing and Certification program is in place to issue licences or certify persons or organizations to conduct nuclear-related activities in Canada.

With this program activity's funding, the CNSC obtains evidence of the applicant licensees' ability to operate safely and conform to nuclear safeguards and non-proliferation requirements.

The CNSC undertakes this work to obtain assurance that nuclear activities and facilities in Canada are conducted with adequate provision for protection of health, safety, security and the environment and the fulfillment of commitments to the peaceful use of nuclear energy.

#### *Regulatory Framework Program*

The Regulatory Framework program is in place to ensure that Canadians in general, and licensees in particular, have a clear and pragmatic regulatory framework for the nuclear industry in Canada.

Funds are used to develop and make amendments to those regulations (such as the *Nuclear Safety Control Act* and regulations under the Act; regulatory documents, such as policies, standards and guides; the Safeguards Agreement and Additional Protocol between Canada and the International Atomic Energy Agency, and Canada's bilateral Nuclear Cooperation Agreements) that protect the health, safety, security, and environment for Canadians, while respecting Canada's international commitments on the non-proliferation of nuclear weapons.

The CNSC also administers the *Nuclear Liability Act* and, as a Responsible Authority under the *Canadian Environmental Assessment Act*, carries out environmental assessments for nuclear projects in accordance with this legislation.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Natural Resources  
Canadian Nuclear Safety Commission

**Program by Activities**

(thousands of dollars)

	<b>2010–11 Main Estimates</b>			<b>Total</b>	2009–10 Main Estimates
	Operating	Budgetary Grants	Contributions and other transfer payments		
Internal Services	44,438	.....	.....	<b>44,438</b>	42,093
Compliance Program	39,868	.....	.....	<b>39,868</b>	40,605
Licensing and Certification Program	27,709	.....	.....	<b>27,709</b>	31,272
Regulatory Framework Program	18,562	75	770	<b>19,407</b>	28,760
	130,577	75	770	<b>131,422</b>	142,731

Note: Details may not add to totals due to rounding.

**Transfer Payments**

(dollars)

	<b>2010–11 Main Estimates</b>	2009–10 Main Estimates
<b>Grants</b>		
Grants to enable the research, development and management of activities that contribute to the objectives of the Research and Support Program	<b>75,000</b>	75,000
<b>Total grants</b>	<b>75,000</b>	75,000
<b>Contributions</b>		
Contributions to enable the research, development and management of activities that contribute to the objectives of the Research and Support Program, and the Canadian Safeguards Support Program*	<b>770,000</b>	770,000
<b>Total contributions</b>	<b>770,000</b>	770,000
<b>Total</b>	<b>845,000</b>	845,000

\* This contribution was listed as two separate contributions in the 2009-10 Main Estimates.

Natural Resources  
Cape Breton Development Corporation

**Program by Activities**

(thousands of dollars)	<b>2010-11 Main Estimates</b>		2009-10
	Budgetary	Total	Main
	Operating		Estimates
Human Resource Obligations	.....	.....	42,719
Real Property	.....	.....	30,787
Internal Services	.....	.....	.....
	.....	.....	73,506

Note: Details may not add to totals due to rounding.



# Natural Resources

## National Energy Board

### Strategic Outcome

*Safe and secure pipelines and power lines built and operated in a manner that protects the environment and enables efficient energy markets.*

### Program Activity Descriptions

#### Energy Regulation Program

This program provides the Canadian public, project proponents and other government agencies with regulation of international and designated interprovincial power lines; construction, operations, and tolls and tariffs on international and interprovincial pipelines; energy trade; and exploration and development in certain frontier and offshore areas. The companies that are regulated by the Board create wealth for Canadians through the transport of oil, natural gas and natural gas liquids, and through the export of hydrocarbons and electricity. As a regulatory agency, the Board's role is to help create a framework which allows these economic activities to occur when they are in the public interest. The public interest is inclusive of all Canadians and refers to a balance of economic, environmental and social interests that change as society's values and preferences evolve over time.

#### Energy Information Program

The program provides the Board, industry, policy makers, and the Canadian public with energy industry and market surveillance, including the outlook for supply and demand of energy commodities in Canada, to assist in decision making regarding energy infrastructure and markets. This program meets requirements under Part II of the *National Energy Board Act* by informing Canadians on energy market developments and issues related to the Board's regulatory mandate, which are primarily in the gas, oil and electricity market sectors, and under Part VI of the *National Energy Board Act* by providing market analysis to determine whether Canadians are able to access energy at fair market prices.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2010-11 Main Estimates		2009-10 Main Estimates
	Budgetary	Total	
	Operating		
Internal Services	24,646	24,646	16,418
Energy Regulation Program	23,857	23,857	20,668
Energy Information Program	4,046	4,046	7,294
	52,549	52,549	44,380

Note: Details may not add to totals due to rounding.

# Natural Resources

## Northern Pipeline Agency

### Strategic Outcome

*The planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline project is efficient and expeditious while ensuring environmental protection and social and economic benefits for Canadians.*

### Program Activity Descriptions

*Oversee the planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline*  
*Regulate the planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline.*

### Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Oversee the planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline	1,321	<b>1,321</b>	264
	1,321	<b>1,321</b>	264

Note: Details may not add to totals due to rounding.

## **20    Parliament**

The Senate 20-3

House of Commons 20-5

Library of Parliament 20-6

Office of the Conflict of Interest and Ethics

Commissioner 20-7

Senate Ethics Officer 20-8

# Parliament

## Ministry Summary

Vote	(thousands of dollars)	2010-11	2009-10	Difference
		Main Estimates	Main Estimates	
	<b>Parliament</b>			
	<b>The Senate</b>			
1	Program expenditures	59,490	58,659	831
(S)	Contributions to employee benefit plans	6,726	6,602	124
(S)	Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the <i>Parliament of Canada Act</i> ; contributions to the Members of Parliament Retiring Allowances Account and Members of Parliament Retirement Compensation Arrangements Account	26,655	25,345	1,310
	<b>Total Agency</b>	<b>92,871</b>	<b>90,606</b>	<b>2,265</b>
	<b>House of Commons</b>			
5	Program expenditures	290,992	283,524	7,469
(S)	Contributions to employee benefit plans	35,997	34,808	1,189
(S)	Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the <i>Parliament of Canada Act</i> and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account	113,323	108,209	5,113
	<b>Total Agency</b>	<b>440,312</b>	<b>426,541</b>	<b>13,771</b>
	<b>Library of Parliament</b>			
10	Program expenditures	37,496	35,649	1,847
(S)	Contributions to employee benefit plans	4,960	4,658	302
	<b>Total Agency</b>	<b>42,456</b>	<b>40,307</b>	<b>2,149</b>
	<b>Office of the Conflict of Interest and Ethics Commissioner</b>			
15	Program expenditures	6,338	6,338	.....
(S)	Contributions to employee benefit plans	767	767	.....
	<b>Total Agency</b>	<b>7,105</b>	<b>7,105</b>	<b>.....</b>
	<b>Senate Ethics Officer</b>			
20	Program expenditures	720	704	15
(S)	Contributions to employee benefit plans	104	102	2
	<b>Total Agency</b>	<b>823</b>	<b>806</b>	<b>17</b>

Note: Details may not add to totals due to rounding.

# Parliament

## The Senate

### Strategic Outcome

*To enable the Senate to carry out its constitutional role and to administer the affairs of the Senate.*

### Program Activity Descriptions

#### *Senators and their Offices*

Provides Senators with the statutory services set out in the *Parliament of Canada Act* and the *Members of Parliament Retiring Allowances Act*. Operating costs of Senators' offices are provided in accordance with established policies and guidelines. Costs included under these two categories are: Senators' sessional indemnities and allowances as well as contributions to the Senators' pension plan; retiring allowances; travel and communication expenses; Senators' research and office expenses, including staff costs and the cost of goods and services incurred for the operations of Senators' offices; and Caucus research funds.

#### *Administrative Support*

Provide the on-going support services required for the effective, efficient and economical delivery of operating programs outlined under the other three program activities of the Senate. Administrative Support provides accommodation and other facilities and tools, information, goods and services, and expert advice on all aspects of operations. Costs included in this program activity are: financial services and materiel management; human resources; protective services; communications and information services; information technology management; accommodation planning, maintenance and upkeep of premises; postal, messenger and printing services; and repairs, trades and transportation services.

#### *Committees and Associations*

Provide support for the work of Senators on standing, special and joint committees. Committees are delegated the task of conducting in-depth studies of bills and approving or amending legislation based on testimony from expert witnesses and advice and counsel from legal experts. They investigate policy matters and make recommendations as well as examine the Government's spending proposals. Senators also participate in parliamentary associations and friendship groups, representing Canada in international forums where issues of importance to Canadians are discussed. Costs included under this program activity are: committees and parliamentary associations; reporting of debates and publications service; and broadcasting committee proceedings.

#### *Chamber Operations*

Provide the support and services Senators require for their work in the Senate Chamber, which includes debate and approval of legislation, presentation of petitions, discussion of Committee reports and ceremonial events. These functions are carried out in accordance with the Rules of the Senate, parliamentary procedure and precedents and the Speaker's rulings. Costs included under this program activity are: salaries for additional duties of the Officers of the Senate; staff costs and the costs of operating the offices of Officers of the Senate; salaries and other operating expenses of the Clerk of the Senate, Deputy Clerk, Parliamentary Counsel and Usher of the Black Rod; journals, reporting of debates and publications service in both official languages; Senate Pages; and parliamentary exchanges.



Parliament  
The Senate

**Program by Activities**

(thousands of dollars)	<b>2010-11 Main Estimates</b>				<b>2009-10</b>	
	<b>Budgetary</b>				<b>Total</b>	<b>Main Estimates</b>
	Operating	Capital	Grants	Contributions and other transfer payments		
Senators and their Offices	42,109	419	167	.....	<b>42,695</b>	40,424
Administrative Support	31,055	1,490	.....	.....	<b>32,545</b>	32,362
Committees and Associations	10,904	.....	.....	380	<b>11,284</b>	11,733
Chamber Operations	6,346	.....	.....	.....	<b>6,346</b>	6,086
	90,415	1,909	167	380	<b>92,871</b>	90,606

Note: Details may not add to totals due to rounding.

**Transfer Payments**

(dollars)	<b>2010-11 Main Estimates</b>	<b>2009-10 Main Estimates</b>
<b>Grants</b>		
(S) Pensions to retired Senators (R.S., 1985 c. M-5)	<b>167,000</b>	167,000
<b>Total grants</b>	<b>167,000</b>	167,000
<b>Contributions</b>		
Contributions to Parliamentary Associations	<b>380,000</b>	380,000
<b>Total contributions</b>	<b>380,000</b>	380,000
<b>Total</b>	<b>547,000</b>	547,000

Parliament  
House of Commons

Strategic Outcome

*Effective administrative and professional support of Members, both individually and collectively, in their roles as legislators and representatives of 308 constituencies, in the Chamber, in committee and in Caucus.*

Program Activity Descriptions

*Members and House Officers*

Members assume the roles of legislators and elected representatives of their constituency. In their constituencies, Members participate in events and activities and discuss with constituents about their concerns. In the Chamber, Members participate in debates, study and vote on legislation. Members sit on standing committees and special or joint committees, since the House of Commons delegates in-depth consideration of bills and the thorough scrutiny of the government's programs and policies to its committees. Members also participate in parliamentary associations and interparliamentary groups, and are members of delegations in parliamentary exchanges. Finally, in caucus, Members develop strategy, discuss policy and examine important issues with fellow party members, and direct the work of party research offices. Some Members also assume additional functions such as: the Speaker, Deputy Speaker, House Leaders and Chief Whips.

*House Administration*

House employees are responsible for providing services to the Members elected during a Parliament, and in addition, serve the House as an institution on a permanent basis by providing: continuity from one Parliament to another; access to parliamentary records; and a stable infrastructure to support Members in the democratic process. Advice and support are provided in a wide variety of services such as: procedural, legislative, legal, information technology and management, building management, security, food, finance, human resources, health and safety. The staff of the House of Commons strives to support the institution and the Members in their roles as legislators and representatives of 308 constituencies, in the Chamber, in committee and in Caucus.

Program by Activities

(thousands of dollars)	2010–11 Main Estimates				2009–10 Main Estimates
	Budgetary			Total	
	Operating	Contributions and other transfer payments	Less: Revenues credited to the vote		
Members and House Officers	264,346	885	14	265,217	248,326
House Administration	175,900	55	859	175,096	178,215
	440,246	940	873	440,312	426,541

Note: Details may not add to totals due to rounding.

Transfer Payments

(dollars)	2010–11 Main Estimates	2009–10 Main Estimates
Contributions		
Payments to Parliamentary and Procedural Associations	940,055	940,055
Total contributions	940,055	940,055

# Parliament

## Library of Parliament

### Strategic Outcome

*An Informed and Accessible Parliament*

### Program Activity Descriptions

#### *Information Support for Parliament*

This Program Activity provides parliamentarians with information, documentation, research and analysis services to help them fulfil their roles as legislators and representatives and to support them in their efforts to make Parliament and information about Parliament accessible to the public.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)

Program by Activities (thousands of dollars)	2010–11 Main Estimates			Total	2009–10 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Information Support for Parliament	35,206	.....	1,000	<b>34,206</b>	.....
Internal Services	7,563	687	.....	<b>8,250</b>	12,432
Information, Research and Analysis	.....	.....	.....	.....	17,786
Information Resource Management	.....	.....	.....	.....	7,822
Public Outreach	.....	.....	.....	.....	2,266
	42,769	687	1,000	<b>42,456</b>	40,307

Note: Details may not add to totals due to rounding.

Parliament  
Office of the Conflict of Interest and Ethics Commissioner

Strategic Outcome

The public can feel confident that public office holders and MPs are meeting the requirements of the conflict of interest compliance measures.

Program Activity Descriptions

Administration of the Conflict of Interest Act and the Conflict of Interest Code for Members of the House of Commons  
The Commissioner provides confidential advice to Public Office Holders (POHs) and MPs about how to comply with the Conflict of Interest Act and the MP's Code respectively. She is also mandated to provide confidential advice to the Prime Minister about conflict of interest and ethics issues. The Commissioner may conduct an inquiry into whether a MP has contravened the Code or a present or former POH has breached the Act. This program activity benefits Canadians by minimizing the possibility of conflicts arising between the private interests and public duties of POHs and MPs and provides for the resolution of those conflicts in the public interest should they arise.

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services  
Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Administration of the <i>Conflict of Interest Act</i> and the Conflict of Interest Code for Members of the House of Commons	4,612	4,612	4,812
Internal Services	2,493	2,493	2,294
	7,105	7,105	7,105

Note: Details may not add to totals due to rounding.

# Parliament

## Senate Ethics Officer

### Strategic Outcome

*Senators meet their obligations under the Conflict of Interest Code in a manner that contributes to the integrity of the Senate as an institution.*

### Program Activity Descriptions

#### Administration

The mandate of the Senate Ethics Officer is to administer and interpret the Code for Senators that sets out standards of conduct for Members of the Senate. The primary functions of the Senate Ethics Officer are:

- to provide confidential opinions and advice on any matter respecting Senators' obligations under the Code;
- to review confidential annual disclosure statements (listing sources of income, assets, liabilities, government contracts, financial and other interests), advise Senators on possible conflicts and compliance measures, and prepare public disclosure summaries;
- to conduct inquiries and investigations, if necessary, regarding compliance with the Code.

### Program by Activities

(thousands of dollars)	2010-11 Main Estimates		2009-10 Main Estimates
	Budgetary	Total	
	Operating		
Administration	823	823	806
	823	823	806

Note: Details may not add to totals due to rounding.



## **21 Privy Council**

Department 21-4

Canadian Intergovernmental Conference

Secretariat 21-6

Canadian Transportation Accident Investigation and  
Safety Board 21-7

Chief Electoral Officer 21-9

Office of the Commissioner of Official Languages 21-  
11

Public Appointments Commission Secretariat 21-12

Security Intelligence Review Committee 21-13

# Privy Council

## Ministry Summary

Vote	(thousands of dollars)	2010-11	2009-10	Difference
		Main Estimates	Main Estimates	
	<b>Privy Council</b>			
	<b>Department</b>			
1	Program expenditures	129,027	115,611	13,415
(S)	Contributions to employee benefit plans	14,519	12,774	1,745
(S)	Prime Minister – Salary and motor car allowance	162	162	1
(S)	Minister of Intergovernmental Affairs, President of the Queen's Privy Council for Canada and Minister for La Francophonie – Salary and motor car allowance	79	78	.....
(S)	Leader of the Government in the Senate – Salary and motor car allowance	79	78	.....
(S)	Leader of the Government in the House of Commons - Salary and motor car allowance	79	78	.....
(S)	Minister of State (Democratic Reform) - Motor car allowance	2	.....	2
(S)	Minister of State and Chief Government Whip - Motor car allowance	2	.....	2
	<b>Total Department</b>	<b>143,948</b>	<b>128,782</b>	<b>15,165</b>
	<b>Canadian Intergovernmental Conference Secretariat</b>			
5	Program expenditures	6,173	6,095	78
(S)	Contributions to employee benefit plans	443	430	13
	<b>Total Agency</b>	<b>6,616</b>	<b>6,525</b>	<b>91</b>
	<b>Canadian Transportation Accident Investigation and Safety Board</b>			
10	Program expenditures	26,354	25,635	719
(S)	Contributions to employee benefit plans	3,432	3,309	122
	<b>Total Agency</b>	<b>29,786</b>	<b>28,944</b>	<b>842</b>
	<b>Chief Electoral Officer</b>			
15	Program expenditures	29,568	27,397	2,171
(S)	Contributions to employee benefit plans	5,027	4,657	369
(S)	Expenses of elections	86,950	87,316	(365)
(S)	Salary of the Chief Electoral Officer	276	265	11
	<b>Total Agency</b>	<b>121,821</b>	<b>119,635</b>	<b>2,186</b>
	<b>Office of the Commissioner of Official Languages</b>			
20	Program expenditures	18,429	17,849	580
(S)	Contributions to employee benefit plans	2,185	2,087	99
	<b>Total Agency</b>	<b>20,615</b>	<b>19,935</b>	<b>679</b>
	<b>Public Appointments Commission Secretariat</b>			
25	Program expenditures	945	945	.....
(S)	Contributions to employee benefit plans	118	118	.....
	<b>Total Agency</b>	<b>1,063</b>	<b>1,063</b>	<b>.....</b>

Privy Council

Ministry Summary

Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
	<b>Security Intelligence Review Committee</b>			
30	Program expenditures	2,707	2,649	58
(S)	Contributions to employee benefit plans	288	277	11
	<b>Total Agency</b>	<b>2,996</b>	<b>2,926</b>	<b>70</b>

Note: Details may not add to totals due to rounding.

# Privy Council Department

## Strategic Outcome

*The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.*

## Program Activity Descriptions

### *Prime Minister and Portfolio Ministers Support and Advice*

The Privy Council Office (PCO) supports the Prime Minister in carrying out his unique responsibilities as Head of Government. PCO provides professional and non-partisan advice to the Prime Minister on policies, democratic reform, legislation and parliamentary issues facing the Government; appointments; and machinery of government issues. PCO, as appropriate, consults with stakeholders, conducts research, and performs a challenge function. PCO also supports Ministers in the Prime Minister's portfolio. PMO and the offices of the Portfolio Ministers have budgets to carry out their operations.

### *Cabinet and Cabinet Committees' Advice and Support*

To ensure the smooth functioning of Cabinet decision making, PCO provides policy advice and secretariat support to the Cabinet and Cabinet committees by preparing briefing material and distributing agendas and cabinet documents. It facilitates integration across the federal community in support of the implementation of the Government's agenda by departments and agencies. PCO engages in consultation with departments and agencies, provides a challenge function during the policy development process and researches issues. PCO also ensures that proposals take into account issues related to implementation, communications, parliamentary affairs and federal-provincial-territorial relations.

### *Public Service Leadership and Direction*

PCO sets strategic direction for the Public Service to foster a high-performing and accountable Public Service that has the talent, leadership capacity, and management frameworks to provide advice on and implement the Government's agenda. It also plays a key role in the management development and succession planning for senior leaders in the Public Service.

### *Commissions of Inquiry*

The Commissions of Inquiry have budgets to carry out their operations. Additionally, PCO provides financial and administrative support as well as a broad range of expertise to assist Commissions of Inquiry in fulfilling their mandates.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Privy Council  
Department

**Program by Activities**

(thousands of dollars)

	<b>2010–11 Main Estimates</b>		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Prime Minister and Portfolio Ministers Support and Advice	74,462	<b>74,462</b>	61,052
Internal Services	47,471	<b>47,471</b>	48,812
Cabinet and Cabinet Committees' Advice and Support	17,253	<b>17,253</b>	16,365
Public Service Leadership and Direction	4,650	<b>4,650</b>	2,553
Commissions of Inquiry	112	<b>112</b>	.....
	<b>143,948</b>	<b>143,948</b>	128,782

Note: Details may not add to totals due to rounding.



# Privy Council

## Canadian Intergovernmental Conference Secretariat

### Strategic Outcome

*Multilateral meetings of First Ministers, Ministers and Deputy Ministers are planned and conducted flawlessly.*

### Program Activity Descriptions

#### Conference Services

Provision of expert, impartial support services for the planning and conduct of First Ministers, Ministers and Deputy Ministers level of federal-provincial-territorial and provincial-territorial conferences.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)

	2010-11 Main Estimates		2009-10 Main Estimates
	Budgetary Operating	Total	
Conference Services	4,385	<b>4,385</b>	4,292
Internal Services	2,231	<b>2,231</b>	2,232
	6,616	<b>6,616</b>	6,525

Note: Details may not add to totals due to rounding.

## Privy Council

# Canadian Transportation Accident Investigation and Safety Board

### Strategic Outcome

*The mitigation of risks to the safety of the transportation system through independent accident investigations.*

### Program Activity Descriptions

#### *Air Investigations*

Conduct independent investigations into occurrences in the federally regulated elements of the air transportation system to identify causes and contributing factors, publish investigation reports, formulate recommendations to improve safety, communicate safety information to stakeholders, undertake outreach activities with key change agents, as well as assess and follow-up on responses to recommendations. This includes the execution of specialized work in the fields of: engineering, macro analysis, human performance, legal services, communications, quality assurance, as well as publishing and linguistic services.

#### *Marine Investigations*

Conduct independent investigations into occurrences in the federally regulated elements of the marine transportation system to identify causes and contributing factors, publish investigation reports, formulate recommendations to improve safety, communicate safety information to stakeholders, undertake outreach activities with key change agents, as well as assess and follow-up on responses to recommendations. This includes the execution of specialized work in the fields of: engineering, macro analysis, human performance, legal services, communications, quality assurance, as well as publishing and linguistic services.

#### *Rail Investigations*

Conduct independent investigations into occurrences in the federally regulated elements of the rail transportation system to identify causes and contributing factors, publish investigation reports, formulate recommendations to improve safety, communicate safety information to stakeholders, undertake outreach activities with key change agents, as well as assess and follow-up on responses to recommendations. This includes the execution of specialized work in the fields of: engineering, macro analysis, human performance, legal services, communications, quality assurance, as well as publishing and linguistic services.

#### *Pipeline Investigations*

Conduct independent investigations into occurrences in the federally regulated elements of the pipeline transportation system to identify causes and contributing factors, publish investigation reports, formulate recommendations to improve safety, communicate safety information to stakeholders, undertake outreach activities with key change agents, as well as assess and follow-up on responses to recommendations. This includes the execution of specialized work in the fields of: engineering, macro analysis, human performance, legal services, communications, quality assurance, as well as publishing and linguistic services.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Privy Council

## Canadian Transportation Accident Investigation and Safety Board

### Program by Activities

(thousands of dollars)	2010-11 Main Estimates		2009-10 Main Estimates
	Budgetary	Total	
	Operating		
Air Investigations	12,780	<b>12,780</b>	12,779
Internal Services	6,642	<b>6,642</b>	5,710
Marine Investigations	5,310	<b>5,310</b>	5,112
Rail Investigations	4,678	<b>4,678</b>	4,879
Pipeline Investigations	375	<b>375</b>	464
	<b>29,786</b>	<b>29,786</b>	28,944

Note: Details may not add to totals due to rounding.

# Privy Council

## Chief Electoral Officer

### Strategic Outcome

*An electoral process that contributes to fairness, transparency and accessibility for all participants in accordance with the legislative framework.*

### Program Activity Descriptions

#### *Elections*

As an independent agency of Parliament, the Office of the Chief Electoral Officer of Canada administers the federal electoral system within the following legislative framework: *Canada Elections Act* – Exercise of general direction and supervision over the administrative conduct of elections, including: the appointment and the training of federal returning officers; the revision of the boundaries of polling divisions; the acquisition of election material and supplies for transmission to returning officers when required; the issuing of directives and provision of guidelines to political entities; enforcement of all provisions of the Act; and the making of statutory payments to election officers, auditors, political parties and candidates where specified by the Act. Management of Headquarters operations and of the statutory functions assigned to the Chief Electoral Officer outside of the electoral period. These include the review and study of electoral procedures and election expenses provisions of the Act, the compilation and preparation of statutory and statistical reports and books of instructions for election officers and political entities and the payments of all administrative and statutory accounts. *Electoral Boundaries Readjustment Act* – Provision to the ten electoral boundaries commissions of the number of members of the House of Commons to be assigned to each province. Provision of the necessary statistics, maps and other documentation to the ten commissions. Provision of financial support and taxing of all accounts related to salaries and other expenses submitted by the ten commissions. *Canada Elections Act as Adapted for the Purposes of a Referendum* – Exercise of general direction and supervision over the administrative conduct of a referendum, including the training of federal returning officers, the revision of the boundaries of polling divisions, and the acquisition of referendum material and supplies for transmission to returning officers. When required, issue of directives and provision of guidelines to referendum committees, enforcement of all provisions of the Act and the making of statutory payments to referendum officers where specified by the Act.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Privy Council  
Chief Electoral Officer

**Program by Activities**

(thousands of dollars)	2010-11 Main Estimates			2009-10 Main Estimates
	Budgetary		Total	
	Operating	Contributions and other transfer payments		
Elections	69,661	27,850	97,511	94,410
Internal Services	24,310	.....	24,310	25,226
	93,971	27,850	121,821	119,635

Note: Details may not add to totals due to rounding.

**Transfer Payments**

(dollars)	<b>2010-11 Main Estimates</b>	<b>2009-10 Main Estimates</b>
<b>Other Transfer Payments</b>		
(S) Allowance to registered political parties (political financing provision under the <i>Canada Elections Act</i> )	27,850,000	29,000,000
<b>Total other transfer payments</b>	<b>27,850,000</b>	<b>29,000,000</b>



# Privy Council

## Office of the Commissioner of Official Languages

### Strategic Outcome

*Canadians' rights under the Official Languages Act are protected and are respected by federal institutions and other organizations subject to the Act; and linguistic duality is promoted in Canadian society.*

### Program Activity Descriptions

#### *Promotion through Policy and Communications*

Through this program activity, the Office of the Commissioner of Official Languages (OCOL) works with Parliamentarians, federal institutions and other organizations subject to the *Official Languages Act*, official language communities and the Canadian public in promoting linguistic duality. OCOL builds links between federal institutions, official language communities and the different levels of government to help them better understand the needs of official language communities, the importance of bilingualism and the value of respecting Canada's linguistic duality. In order to fulfill its promotion role, OCOL conducts research, studies and public awareness activities as well as intervenes with senior federal officials so that they instill a change in culture to fully integrate linguistic duality in their organizations.

#### *Protection through Compliance Assurance*

Through this program activity, the Office of the Commissioner of Official Languages (OCOL) investigates complaints filed by citizens who believe their language rights have not been respected, evaluates compliance with the *Official Languages Act* by federal institutions and other organizations subject to the Act through performance measurements and audits, and intervenes proactively to prevent non-compliance with the Act. As well, the Office may intervene before the courts in cases that deal with non-compliance to the *Official Languages Act*.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Promotion through Policy and Communications	7,407	<b>7,407</b>	7,159
Protection through Compliance Assurance	6,858	<b>6,858</b>	6,617
Internal Services	6,350	<b>6,350</b>	6,159
	20,615	<b>20,615</b>	19,935

Note: Details may not add to totals due to rounding.

# Privy Council

## Public Appointments Commission Secretariat

### Strategic Outcome

*To ensure fair and competency-based processes are in place for the recruitment and selection of qualified individuals for Governor-in-Council appointments across agencies, boards, commissions and Crown Corporations.*

### Program Activity Descriptions

#### *Oversight of the Governor-in-Council appointments*

This covers the activities relating to and including support to develop and establish a code of practice for appointments by the Governor in Council and ministers to agencies, boards, commissions and Crown corporations; oversee, review and report on the selection process for appointments and reappointments by the Governor in Council to agencies, boards, commissions and Crown corporations, and to ensure that every such process is widely made public and conducted in a fair, open and transparent manner and that the appointments are based on merit; evaluate and approve the selection processes proposed by ministers to fill vacancies and determine reappointments within their portfolios, monitor and review those processes and ensure that they are implemented as approved; audit appointment policies and practices in order to determine whether the code of practice is being observed; report publicly on compliance with the code of practice; and provide public education and training of public servants involved in appointments and reappointments processes regarding the code of practice.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Oversight of the Governor-in-Council appointments	963	<b>963</b>	963
Internal Services	100	<b>100</b>	100
	1,063	<b>1,063</b>	1,063

Note: Details may not add to totals due to rounding.

# Privy Council

## Security Intelligence Review Committee

### Strategic Outcome

*The Canadian Security Intelligence Service (CSIS) carries out its mandate to investigate and report on threats to national security in a manner that respects the rule of law and the rights of Canadians.*

### Program Activity Descriptions

#### *Reviews*

Conduct reviews of CSIS's duties and functions to examine questions of appropriateness, adequacy and effectiveness and ensure that CSIS is acting lawfully. Develop research plans to identify reviews to be conducted throughout the year. Through a comprehensive and multifaceted program of research, examine various aspects of CSIS's operations and activities to prepare a retrospective analysis for the Committee's approval. Each review assesses CSIS's performance and may include findings and non-binding recommendations. These reviews are submitted to the Director of CSIS, the Inspector General, CSIS and in special circumstances, the Minister of Public Safety. A declassified summary is included in the Security Intelligence Review Committee's Annual Report. The objective is to provide Parliament and Canadians with "snapshots" of past CSIS operations which over time, provide a comprehensive picture of CSIS's performance.

#### *Complaints*

Receive and inquire into complaints about CSIS brought by individuals or groups, as an independent, quasi-judicial administrative tribunal. Complaints may concern an "act or thing" done by CSIS; denials of security clearances; referrals from the Canadian Human Rights Commission; Minister's reports with respect to the *Citizenship Act*; and complaints concerning an act or thing done by CSIS in relation to Transport Canada's Passenger Protect Program and Marine Transportation Security Clearance Program. After accepting jurisdiction, the Committee conducts pre-hearing conferences, presides over complaints hearings and prepares complaints reports which include findings and non-binding recommendations. These reports are submitted to the Minister of Public Safety, the Director of CSIS and a vetted version is provided to the complainant. A declassified summary is included in the Security Intelligence Review Committee's Annual Report. The Committee's decisions are intended to provide a fair and timely resolution of complaints and are subject to judicial review by the Federal Court of Canada.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Privy Council  
Security Intelligence Review Committee

**Program by Activities**

(thousands of dollars)	<b>2010-11 Main Estimates</b>		2009-10 Main Estimates
	<u>Budgetary</u>	<b>Total</b>	
	Operating		
Reviews	1,626	<b>1,626</b>	1,584
Internal services	790	<b>790</b>	773
Complaints	580	<b>580</b>	569
	2,996	<b>2,996</b>	2,926

Note: Details may not add to totals due to rounding.

## **22 Public Safety and Emergency Preparedness**

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Commission 22-20



## Public Safety and Emergency Preparedness

### Ministry Summary

Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
<b>Public Safety and Emergency Preparedness Department</b>				
1	Operating expenditures	137,734	137,410	324
5	Grants and contributions	289,213	271,363	17,850
(S)	Contributions to employee benefit plans	13,704	13,235	469
(S)	Minister of Public Safety – Salary and motor car allowance	79	78	
<b>Total Department</b>		<b>440,729</b>	<b>422,086</b>	<b>18,643</b>
<b>Canada Border Services Agency</b>				
10	Operating expenditures	1,360,708	1,279,813	80,894
15	Capital expenditures	94,980	56,202	38,778
(S)	Contributions to employee benefit plans	163,702	147,014	16,689
<b>Total Agency</b>		<b>1,619,390</b>	<b>1,483,029</b>	<b>136,361</b>
<b>Canadian Security Intelligence Service</b>				
20	Operating expenditures	431,330	418,022	13,308
25	Capital expenditures	31,610	37,421	(5,811)
(S)	Contributions to employee benefit plans	43,633	40,915	2,719
<b>Total Agency</b>		<b>506,573</b>	<b>496,357</b>	<b>10,215</b>
<b>Correctional Service</b>				
30	Operating expenditures	1,917,994	1,779,201	138,793
35	Capital expenditures	329,414	230,800	98,614
(S)	Contributions to employee benefit plans	212,842	194,516	18,325
(S)	CORCAN Revolving Fund	.....	.....	.....
<b>Total Agency</b>		<b>2,460,249</b>	<b>2,204,517</b>	<b>255,733</b>
<b>National Parole Board</b>				
40	Program expenditures	40,869	41,029	(159)
(S)	Contributions to employee benefit plans	5,537	5,149	388
<b>Total Agency</b>		<b>46,407</b>	<b>46,178</b>	<b>229</b>
<b>Office of the Correctional Investigator</b>				
45	Program expenditures	3,137	2,822	315
(S)	Contributions to employee benefit plans	420	355	65
<b>Total Agency</b>		<b>3,557</b>	<b>3,176</b>	<b>381</b>

# Public Safety and Emergency Preparedness

## Ministry Summary

Vote	(thousands of dollars)	2010–11 Main Estimates	2009–10 Main Estimates	Difference
<b>Royal Canadian Mounted Police</b>				
50	Operating expenditures	1,982,871	1,814,594	168,277
55	Capital expenditures	287,722	316,539	(28,817)
60	Grants and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board	102,220	97,124	5,096
(S)	Contributions to employee benefit plans	80,206	51,869	28,337
(S)	Pensions and other employee benefits – Members of the Force	341,931	344,080	(2,149)
(S)	Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i>	19,000	23,000	(4,000)
<b>Total Agency</b>		<b>2,813,950</b>	<b>2,647,206</b>	<b>166,744</b>
<b>Royal Canadian Mounted Police External Review Committee</b>				
65	Program expenditures	1,594	953	641
(S)	Contributions to employee benefit plans	217	121	96
<b>Total Agency</b>		<b>1,811</b>	<b>1,074</b>	<b>737</b>
<b>Royal Canadian Mounted Police Public Complaints Commission</b>				
70	Program expenditures	4,830	4,655	175
(S)	Contributions to employee benefit plans	558	526	32
<b>Total Agency</b>		<b>5,388</b>	<b>5,181</b>	<b>207</b>

Note: Details may not add to totals due to rounding.

# Public Safety and Emergency Preparedness Department

## Strategic Outcome

*A safe and resilient Canada.*

## Program Activity Descriptions

### *Emergency Management*

Emergency Management addresses all hazards (natural, technological and human-induced) through the development of an integrated emergency management system, legislation and national strategies, as well as training and standards which protect Canada and Canadians. This program activity aims to achieve effective policy and program coordination and delivery across the four pillars of emergency management: prevention/mitigation, preparedness, response and recovery through a close relationship with international counterparts, federal departments, provinces, territories, the first responder community and industry.

### *Law Enforcement*

This program activity provides leadership to the Canadian law enforcement community on strategic national and international responses to crime and disorder by contributing to the development of appropriate law enforcement policies with a view to address evolving threats to maintain public order and security. In addition, on-reserve provincial policing services are enhanced through funding for dedicated on-reserve policing services.

### *Crime Prevention*

The Crime Prevention program activity encompasses a wide range of funding activities designed to reduce the likelihood of criminality. This program activity, in close collaboration with partners in the provinces and territories, builds programs that are specific and appropriate to regions and communities. It provides communities with tools, knowledge and support to implement prevention programs at the local level.

### *Corrections*

This program activity develops legislation and policies governing corrections, conditional release, and related criminal justice issues. It also develops and implements innovative approaches to community justice and provides research expertise and resources to both the corrections community and the public.

### *National Security*

This program activity develops and coordinates policy to define and advance Canada's national security objectives. It seeks to enhance national security in a manner that respects and protects human rights. These efforts are pursued with key federal, domestic and international partners.

### *Interoperability*

This program activity aims to implement a blueprint for addressing information-sharing and technical interface challenges, thus enhancing information-sharing among federal departments and agencies engaged in protecting public safety and security. While safe-guarding the privacy rights of individuals, this program engages in maximizing information-sharing opportunities with others and minimizing security risks to Canadians.

### *Border Management*

This program activity provides federal policy leadership and coordination on a variety of border issues such as customs/immigration enforcement and cross-border law enforcement, so as to ensure that security objectives are achieved in a manner that facilitates the flow of legitimate trade and travel. It also contributes to the effective management of the Canada-United States border agenda.

# Public Safety and Emergency Preparedness Department

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2010–11 Main Estimates			Total	2009–10 Main Estimates
	Budgetary				
	Operating	Grants	Contributions and other transfer payments		
Emergency Management	59,553	154	109,192	168,898	169,824
Law Enforcement	18,405	.....	125,125	143,530	124,898
Crime Prevention	13,271	8,460	43,040	64,770	64,435
Internal Services	45,736	.....	.....	45,736	44,752
Corrections	3,892	2,296	946	7,134	7,632
National Security	4,731	.....	.....	4,731	4,996
Interoperability	3,489	.....	.....	3,489	3,457
Border Management	2,441	.....	.....	2,441	2,093
	151,516	10,910	278,303	440,729	422,086

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)	2010–11 Main Estimates	2009–10 Main Estimates
<b>Grants</b>		
Grants in support of the Safer Communities Initiative	7,960,000	7,960,000
Other National Voluntary Organizations active in the criminal justice sector	1,796,144	1,796,000
Grants to provincial partners for the National Flagging System to identify and track high-risk violent offenders who jeopardize Public Safety	500,000	500,000
International Crime Prevention Centre	500,000	500,000
Public Safety and Emergency Preparedness Research Fellowships Program	154,000	154,000
<b>Total grants</b>	<b>10,910,144</b>	<b>10,910,000</b>

Public Safety and Emergency Preparedness  
Department

**Transfer Payments**

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Contributions</b>		
Payments to the provinces, territories, municipalities, Indian band councils and recognized authorities representing Indians on reserve, Indian communities on Crown land and Inuit communities, for the First Nations Policing Program	122,734,148	106,044,323
Contributions to the provinces for assistance related to natural disasters	100,000,000	100,000,000
Contributions in support of the Safer Communities Initiative	43,039,899	43,039,899
Contributions to the provinces and municipalities pursuant to the <i>Emergency Preparedness Act</i>	8,471,000	8,471,000
Contribution Program to Combat Child Sexual Exploitation and Human Trafficking	1,845,600	.....
Payments to the provinces, territories, and public and private bodies in support of activities complementary to those of the Department of Public Safety and Emergency Preparedness	1,712,000	2,397,600
International Association of Fire Fighters, Canada	500,000	500,000
<b>Total contributions</b>	<b>278,302,647</b>	<b>260,452,822</b>
<b>Total</b>	<b>289,212,791</b>	<b>271,362,822</b>



# Public Safety and Emergency Preparedness

## Canada Border Services Agency

### Strategic Outcome

*Legitimate people and goods move freely and lawfully across the border.*

### Program Activity Descriptions

#### *Conventional Border Program*

The Conventional Border Program develops, administers and oversees the policies, regulations, procedures, alliances and working partnerships necessary to maintain border control while allowing for the free movement of legitimate people and goods (including plants and animals) into and out of Canada. This program ensures that the entry of low-risk people and goods is expedited while unknown and high-risk people and goods are properly assessed. The Conventional Border Program benefits the Canadian economy by contributing to strong business and tourism sectors. The program promotes compliance with border legislation and minimizes unnecessary delays at the border. The program also contributes to creating a stronger and more prosperous North America by allowing goods and people to move freely across the border.

#### *Trade Program*

The Trade Program ensures that the Canadian economy and the business community gain maximum benefits from the administration of international and regional trade agreements and domestic legislation governing trade in commercial goods. In this context, the Canadian Border Services Agency (CBSA) is responsible for developing and administering rules, policies, programs and activities that govern the trade-related aspects (origin, valuation, anti-dumping and countervailing measures, tariff and trade incentives) of the movement of goods into Canada. Guided by these rules, policies and programs, importers must account for imported goods and indicate what the imported goods are (tariff), where they come from (origin), how much they are worth (valuation), what duties and taxes are payable, if and how much anti-dumping and countervailing duties are payable, and whether duties can be relieved, remitted or deferred (tariff and trade incentives). Based on risk, the CBSA ensures importer compliance with trade requirements by conducting verification activities to ensure the proper collection of duties and taxes as set by Parliament, by upholding the integrity of trade agreements, by providing protection to Canadian industries and by ensuring the integrity of trade data.

#### *Facilitated Border Program*

The Facilitated Border Program develops, administers and oversees program requirements, policies, regulations and standards necessary to expedite the international border passage of pre-approved, low-risk people, importers, carriers and goods. In providing a faster and more efficient means of crossing the border in land, air and marine modes, the Facilitated Border Program reduces border congestion and wait times while managing risk. It contributes to the strengthening of the Canadian economy through the business and tourism sectors. Periodic examinations of people and goods are conducted to ensure ongoing compliance.

#### *Recourse Program*

The Recourse Program provides the business community and individuals with an accessible redress process that ensures a fair and impartial review of decisions and actions taken in support of border services legislation. Through the fair, transparent and timely review of Trade Program decisions and enforcement-related actions, the Recourse Program ensures that the actions taken by CBSA officials accurately reflect CBSA policies, guidelines and legislation and contribute to the security, protection and economic prosperity of Canada. In addition, the Recourse Program manages any further appeals of recourse decisions to the Canadian International Trade Tribunal and the courts. This program is also responsible for the management of Canadian Human Rights Commission cases involving allegations of discrimination from the public regarding the services provided by the CBSA.

# Public Safety and Emergency Preparedness

## Canada Border Services Agency

### Strategic Outcome

*Canada's population is safe and secure from border-related risks.*

### Program Activity Descriptions

#### *Enforcement Program*

The Enforcement Program ensures the safety and security of Canada's population. Working closely with the Risk Assessment Program, the Enforcement Program ensures that appropriate enforcement actions are taken against people and goods that are non-compliant with border-related legislation and regulations. At ports of entry, these actions include the identification, detention and reporting of permanent residents or foreign nationals who are inadmissible under the *Immigration and Refugee Protection Act*. Border services officers at ports of entry also detain, seize and impose administrative monetary penalties on goods that are non-compliant with the *Customs Act* or other Canadian legislation and regulations. At inland enforcement offices, CBSA officials identify, investigate and report those suspected of being inadmissible to Canada, and locate and remove those inadmissible persons who do not have a legal right to remain in Canada. This activity is essential to the integrity of Canada's immigration and refugee programs. In addition, CBSA officials at HQ and in the regions carry out criminal investigations of offences against border-related legislation.

#### *Risk Assessment Program*

The Risk Assessment Program "pushes the border out" by seeking to identify high-risk people and goods as early as possible before their arrival at Canada's border. The program is an essential element in preserving the safety and security of Canada's population. The program assesses information from a wide range of sources to support decisions on visa applicants at overseas missions. CBSA officials also assist local authorities in identifying document fraud, screening irregular migrants and cargo at ports of embarkation and, where possible, preventing their departure. At the National Risk Assessment Centre and in regional targeting units, the CBSA uses advance passenger and cargo information from carriers, importers, exporters and other partners to identify high-risk people and goods before their arrival. Once identified, high-risk people or goods are flagged for closer examination and possible enforcement action at a Canadian port of entry. In this manner, the Risk Assessment Program and the Enforcement Program work closely together to preserve the security of Canada's border.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Public Safety and Emergency Preparedness  
Canada Border Services Agency

**Program by Activities**

(thousands of dollars)

	2010–11 Main Estimates			Total	2009–10 Main Estimates
	Operating	Budgetary Capital	Less: Revenues credited to the vote		
Internal Services	486,016	83,557	.....	<b>569,574</b>	365,367
Conventional Border Program	545,129	2,093	16,798	<b>530,424</b>	534,217
Enforcement Program	305,909	7,010	.....	<b>312,919</b>	328,998
Risk Assessment Program	120,815	2,290	.....	<b>123,105</b>	163,649
Trade Program	43,983	12	.....	<b>43,995</b>	44,507
Facilitated Border Program	31,257	18	912	<b>30,363</b>	36,935
Recourse Program	9,011	.....	.....	<b>9,011</b>	9,356
	<b>1,542,120</b>	<b>94,980</b>	<b>17,710</b>	<b>1,619,390</b>	<b>1,483,029</b>

Note: Details may not add to totals due to rounding.

# Public Safety and Emergency Preparedness

## Canadian Security Intelligence Service

### Strategic Outcome

*Actionable intelligence on threats arising from terrorism, espionage and foreign interference is used to protect Canadian national security interests.*

### Program Activity Descriptions

#### *Intelligence Program*

This program includes the collection, processing and analysis of information and intelligence, respecting activities that may be suspected of constituting threats to the security of Canada and safety of Canadians and, in relation thereto, reporting and advising the Government of Canada. In accordance with *Canadian Security Intelligence Service Act*, s.16, in supporting the missions of National Defence and Foreign Affairs, this intelligence program also provides assistance to the Minister of National Defence and the Minister of Foreign Affairs, within Canada, in the collection of information or intelligence.

#### *Security Screening Program*

The Security Screening program is one of the main responsibilities of CSIS and among its most visible functions. The goals of the Security Screening program are to prevent non-Canadians who pose security concerns or risks from entering or receiving permanent residence in Canada and to prevent anyone of concern from gaining access to sensitive government assets, locations or information. Through its foreign offices in Canadian missions abroad, CSIS performs in-depth examinations of applicants and prospective immigrants whose backgrounds present security concerns. CSIS also provides security assessments on behalf of all federal government departments and agencies (except the Royal Canadian Mounted Police (RCMP)) as part of the Government Security Policy (GSP). Security Assessments fall into the following program activities: Government Screening, Sensitive Sites Screening, Foreign Screening, Immigration and Citizenship Screening, and Refugee Screening.

### Program by Activities

(thousands of dollars)

(thousands of dollars)	2010–11 Main Estimates			2009–10 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Intelligence Program	413,639	26,869	440,507	444,660
Security Screening Program	61,324	4,742	66,066	51,697
	474,963	31,610	506,573	496,357

Note: Details may not add to totals due to rounding.

# Public Safety and Emergency Preparedness

## Correctional Service

### Strategic Outcome

*The custody, correctional interventions, and supervision of offenders, in communities and institutions, contributes to public safety.*

### Program Activity Descriptions

#### *Custody*

This program activity ensures that offenders are provided with reasonable, safe, secure and human custody while serving their sentence. This program activity provides much of the day-to-day needs for offenders in custody including a wide range of activities that address health and safety issues as well as provide basics such as food, clothing, mental health services, and physical health care. It also includes security measures within institutions including drug interdiction, and appropriate control practices to prevent incidents.

#### *Correctional Interventions*

The Correctional Interventions program activity, which occurs in both institutions and communities, are necessary to help bring positive changes in behavior and to successfully reintegrate offenders. This program activity aims to address problems that are directly related to offenders' criminal behavior and that interfere with their ability to function as law-abiding members of society.

#### *Community Supervision*

The Community Supervision program activity ensures eligible offenders are safely reintegrated into communities through the provision of housing and health services, where required, as well as staff supervision for the duration of the offenders sentence. The expected results for this program activity are offenders who are reintegrated into the community as law-abiding citizens while maintaining a level of supervision, which contributes to public safety.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.



# Public Safety and Emergency Preparedness Correctional Service

## Program by Activities

(thousands of dollars)	2010-11 Main Estimates					Total	2009-10 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Custody	1,369,494	317,647	222	.....	.....	1,687,363	1,494,387
Correctional Interventions	517,258	8,856	.....	1,269	91,362	436,021	382,889
Internal Services	210,604	2,361	.....	.....	.....	212,965	222,235
Community Supervision	123,267	550	.....	82	.....	123,899	105,005
CORCAN (SOA)	.....	.....	.....	.....	.....	.....	.....
	2,220,624	329,414	222	1,351	91,362	2,460,249	2,204,517

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Grants</b>		
Grant to the University of Saskatchewan for Forensic Research Centre	122,000	122,000
Grant to the University of Saskatchewan College of Medicine for a psychiatric residency seat	100,000	96,000
<b>Total grants</b>	222,000	218,000
<b>Contributions</b>		
Contributions for the purpose of providing parolee services, individual and group inmate services, community education and involvement, as they relate to correctional services and other complementary services	1,351,000	1,351,000
<b>Total contributions</b>	1,351,000	1,351,000
<b>Total</b>	1,573,000	1,569,000

# Public Safety and Emergency Preparedness

## National Parole Board

### Strategic Outcome

*Conditional release and pardon decisions and decision processes that safeguard Canadian communities.*

### Program Activity Descriptions

#### *Conditional Release Decisions*

This program activity aims to ensure public safety by providing quality decisions on the timing and conditions of release of offenders into the community. Through this program activity, National Parole Board (NPB) provides timely, accurate information for Board member decision-making and develops effective training and policies that are essential tools for the quality risk assessment and decision-making. Effectiveness is assessed through the monitoring of the outcomes for offenders released on parole.

#### *Conditional Release Openness and Accountability*

This program activity is designed to ensure that NPB operates in an open and accountable manner, consistent with the provisions of the *Corrections and Conditional Release Act*. Therefore this program activity consists of the provision of information for victims of crime; assistance for observers at hearings and those who seek access to the National Parole Board's decision registry; dissemination of public information; encouragement of citizen engagement; investigation of tragic incidents in the community; as well as performance monitoring and reporting on conditional release decision processes. Results for this program activity are assessed by monitoring the timeliness of information shared and selected surveys of those who receive information and assistance from the National Parole Board.

#### *Pardon Decisions/Clemency Recommendations*

This program activity is designed to support rehabilitation and community reintegration by providing quality pardon decisions and clemency recommendations. In support of quality decisions and recommendations, NPB screens applications for eligibility and completeness, collects appropriate information for decision-making and develops policy to guide decision processes. The results of this program are assessed through ongoing review of the average time required to process pardon applications, and the rates of revocation of pardons granted.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Public Safety and Emergency Preparedness  
National Parole Board

**Program by Activities**

(thousands of dollars)	<b>2010–11 Main Estimates</b>		2009–10
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Conditional Release Decisions	33,887	<b>33,887</b>	33,101
Conditional Release Openness and Accountability	6,071	<b>6,071</b>	6,973
Internal Services	5,000	<b>5,000</b>	4,675
Pardon Decisions/Clemency Recommendations	1,448	<b>1,448</b>	1,428
	<b>46,407</b>	<b>46,407</b>	46,178

Note: Details may not add to totals due to rounding.

# Public Safety and Emergency Preparedness

## Office of the Correctional Investigator

### Strategic Outcome

*The problems of offenders in the federal correctional system are identified and addressed in a timely and reasonable fashion.*

### Program Activity Descriptions

#### *Ombudsman for federal offenders*

Through this program activity, the Office of the Correctional Investigator (OCI) conducts investigations of individual offender complaints regarding acts, omissions, decisions and recommendations of the Correctional Service of Canada (CSC). It also has a responsibility to review and make recommendations on CSC's policies and procedures associated with the areas of individual complaints, to ensure that systemic areas of complaint are identified and appropriately addressed, and to review all Section 19 investigations performed by CSC following the death of or serious injury to an inmate.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Ombudsman for federal offenders	2,785	2,785	2,696
Internal Services	772	772	480
	3,557	3,557	3,176

Note: Details may not add to totals due to rounding.

# Public Safety and Emergency Preparedness

## Royal Canadian Mounted Police

### Strategic Outcome

*Quality federal policing.*

#### Program Activity Descriptions

##### *Federal and International Operations*

Provides policing, law enforcement, investigative and protective services to the federal government, its departments and agencies and to Canadians.

##### *Protective Policing Services*

Directs the planning, implementation, administration and monitoring of the Royal Canadian Mounted Police (RCMP) National Protective Security Program including the protection of dignitaries, the security of major events and of Special Initiatives including Prime Minister-led summits of an international nature.

### Strategic Outcome

*Quality contract policing.*

#### Program Activity Descriptions

##### *Community, Contract and Aboriginal Policing*

Contributes to safe homes and safe communities by providing police services to diverse communities in eight provinces (with the exception of Ontario and Quebec) and three territories through cost-shared policing service agreements with federal, provincial, territorial, municipal and aboriginal governments.

### Strategic Outcome

*Quality policing support services.*

#### Program Activity Descriptions

##### *Technical Policing Operations*

Provides policy, advice and management to predict, research, develop and ensure the availability of technical tools and expertise to enable front line members and partners to prevent and investigate crime and enforce the law, protect against terrorism, and operate in a safe and secure environment.

##### *National Police Services*

Contributes to safe homes and safe communities for Canadians through the acquisition, analysis, dissemination and warehousing of law enforcement-specific applications of science and technology to all accredited Canadian law enforcement agencies.

##### *Policing Support Services*

Support services provided in support of the RCMP's role as a police organization.

##### *Criminal Intelligence Operations*

A national program for the management of criminal information and intelligence in the detection and prevention of crime of an organized, serious or national security nature in Canada, or internationally as it affects Canada.

### Strategic Outcome

*Payments applicable to all activities.*

#### Program Activity Descriptions

*To compensate members of the RCMP for injuries received in the performance of duty*

To compensate members of the RCMP for injuries received in the performance of duty.



# Public Safety and Emergency Preparedness

## Royal Canadian Mounted Police

### *Pensions under the RCMP Continuation Act*

Pensions under the *Royal Canadian Mounted Police Pension Continuation Act*.

### *Survivor Income Plan*

Provides benefits to survivors of members who lost their lives while on duty or as a result of a duty related incident. The benefits are similar to those available to public servants at large under the provisions of the *Government of Canada Employee Compensation Act* to which the members of the RCMP are excluded.

## **Strategic Outcome**

*Quality Firearms Program and Support – The risks to public safety from firearms in Canada and international communities are minimized.*

### **Program Activity Descriptions**

#### *Firearms Licensing and Supporting Infrastructure*

Delivery of licensing activities through federal Chief Firearms Officers (CFO) operations, arrangements with other federal government departments, and the management of provincial CFO roles and relationships; operations of the Central Processing Site, the 1-800 call centre; maintenance and analysis of program performance data, management of the Program's information technology infrastructure and its interface with other databases; and support to public agencies and to law enforcement.

#### *Firearm Registration*

All activities related to the processing of all firearms registration and transfer applications, including registration on import; support to public agencies and to law enforcement.

## **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

### **Program Activity Descriptions**

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Public Safety and Emergency Preparedness

## Royal Canadian Mounted Police

### Program by Activities

(thousands of dollars)

(thousands of dollars)	2010-11 Main Estimates					Total	2009-10 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Internal Services	607,480	148,320	31	.....	28,417	727,414	671,449
Federal and International Operations	682,990	30,466	.....	.....	.....	713,455	645,714
Community, Contract and Aboriginal Policing	2,105,245	99,045	519	.....	1,605,125	599,683	563,253
Technical Policing Operations	175,744	4,553	.....	.....	.....	180,297	178,170
Protective Policing Services	145,658	718	.....	.....	.....	146,376	178,706
National Police Services	125,796	3,603	450	.....	4,500	125,349	106,512
To compensate members of the RCMP for injuries received in the performance of duty	.....	.....	82,832	.....	.....	82,832	77,709
Policing Support Services	78,792	.....	.....	.....	.....	78,792	59,759
Criminal Intelligence Operations	58,787	1,018	.....	.....	.....	59,805	55,786
Firearms Licensing and Supporting Infrastructure	41,543	.....	.....	14,487	.....	56,030	61,237
Firearm Registration	21,015	.....	.....	1,300	.....	22,315	23,283
Pensions under the <i>RCMP Continuation Act</i>	.....	.....	19,000	.....	.....	19,000	23,000
Survivor Income Plan	.....	.....	2,600	.....	.....	2,600	2,628
	4,043,050	287,722	105,433	15,787	1,638,042	2,813,950	2,647,206

Note: Details may not add to totals due to rounding.

### Transfer Payments

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Grants</b>		
To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S., 1985, c.R-11)	82,832,450	77,708,570
(S) Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S., 1970, c.R-10)	19,000,000	23,000,000
RCMP Survivor Income Plan	2,600,379	2,628,026
Grant to Promote Law Enforcement through Crime Prevention, Training and Public Relations	1,000,000	1,000,000
<b>Total grants</b>	105,432,829	104,336,596
<b>Contributions</b>		
Contributions to the provinces and territories and to aboriginal and/or other communities and organizations (not for profit)	15,787,000	15,787,000
<b>Total contributions</b>	15,787,000	15,787,000
<b>Total</b>	121,219,829	120,123,596

# Public Safety and Emergency Preparedness

## Royal Canadian Mounted Police External Review Committee

### Strategic Outcome

*The Royal Canadian Mounted Police External Review Committee aims to positively influence the manner in which labour relations issues are addressed within the Royal Canadian Mounted Police.*

### Program Activity Descriptions

#### *Independent and impartial case review*

The Royal Canadian Mounted Police External Review Committee (ERC) can dispose of matters referred to the ERC by the Royal Canadian Mounted Police (RCMP) either on the basis of the material in the record or following a hearing. In conducting its review of matters referred to it, the ERC attempts to achieve timeliness and quality in its recommendations, and a balance amongst the many complex and different interests involved. It strives to ensure that the principles of administrative and labour law are respected and the remedial approach indicated by the Royal Canadian Mounted Police Act is followed. In each case, the ERC must consider the public interest and ensure that members of the RCMP are treated in a fair and equitable manner.

#### *Outreach and information dissemination*

The ERC ensures that its findings and recommendations in each case are clearly explained for the parties and the RCMP Commissioner. Summaries of the findings and recommendations in each case, as well as articles of interest on the role of the ERC, relevant legal principles and information on related issues, are distributed widely. Communication and outreach tools include : a quarterly publication (Communiqué), including the most recent case summaries, updates, and legal principles; a website with timely inclusion of publications and case summaries; the annual report and other government accountability documents; and presentations, meetings, training and other outreach activities.

### Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Independent and impartial case review	1,449	1,449	753
Outreach and information dissemination	362	362	107
Internal Services	.....	.....	214
	1,811	1,811	1,074

Note: Details may not add to totals due to rounding.

# Public Safety and Emergency Preparedness

## Royal Canadian Mounted Police Public Complaints Commission

### Strategic Outcome

*RCMP members are held publicly accountable for their conduct in the performance of their duties.*

### Program Activity Descriptions

*Civilian review of RCMP members' conduct in the performance of their duties*

The Commission conducts reviews of complaints received from the public about the conduct of RCMP members in the performance of their duties. When complainants are not satisfied with the RCMP's handling of their complaints, they can request a review of their case by the Commission. In reviewing these complaints, the Commission may conduct hearings and investigations, and reports on its findings and makes recommendations to the RCMP Commissioner and Minister of Public Safety.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Civilian review of RCMP members' conduct in the performance of their duties	3,299	<b>3,299</b>	3,191
Internal Services	2,089	<b>2,089</b>	1,990
	5,388	<b>5,388</b>	5,181

Note: Details may not add to totals due to rounding.

## **23   Public Works and Government Services**

Department 23-2



## Public Works and Government Services

### Ministry Summary

Vote	(thousands of dollars)	2010-11	2009-10	Difference
		Main Estimates	Main Estimates	
	<b>Public Works and Government Services</b>			
1	Operating expenditures and contributions	2,300,746	1,947,477	353,268
5	Capital expenditures	451,424	349,070	102,354
(S)	Contributions to employee benefit plans	87,196	78,433	8,763
(S)	Minister of Public Works and Government Services –			
	Salary and motor car allowance	79	78	.....
(S)	Real Property Services Revolving Fund	10,000	10,000	.....
(S)	Translation Bureau Revolving Fund	3,870	5,062	(1,192)
(S)	Payment in lieu of taxes to municipalities and other taxing authorities	.....	.....	.....
(S)	Optional Services Revolving Fund	.....	.....	.....
(S)	Consulting and Audit Canada Revolving Fund	(222)	(3,567)	3,345
(S)	Telecommunications and Informatics Common Services			
	Revolving Fund	(743)	6,090	(6,833)
(S)	Real Property Disposition Revolving Fund	(9,024)	(5,200)	(3,824)
	<b>Total Department</b>	<b>2,843,326</b>	<b>2,387,444</b>	<b>455,882</b>

Note: Details may not add to totals due to rounding.

# Public Works and Government Services

## Strategic Outcome

*High quality, central programs and services that ensure sound stewardship on behalf of Canadians and meet the program needs of federal institutions.*

## Program Activity Descriptions

### *Accommodation and Real Property Assets Management*

This program activity is about how Public Works and Government Services Canada (PWGSC) provides departments and agencies with office and common use accommodation and acts as stewards for various public works such as buildings, bridges and dams, and national treasures such as the Parliamentary Precinct and other heritage assets across Canada. PWGSC also provides other federal departments and agencies with expert professional and technical real property services.

### *Receiver General for Canada*

This program activity manages the operations of the federal treasury and the preparation of the Accounts of Canada. It provides optional financial management system and document imaging and bill payment services.

### *Acquisitions*

This program activity shows PWGSC as the government's primary procurement service provider offering federal organizations a broad base of procurement solutions such as specialized contracts, standing offers and supply arrangements. The role of PWGSC in this area is to provide timely value-added acquisitions and related common services to Canadians and the federal government.

### *Specialized Programs and Services*

This program activity ensures high quality, timely and accessible specialized services and programs to federal institutions in support of sound, prudent and ethical management and operations.

### *Linguistic Management and Services*

This program activity shows the Translation Bureau as the manager of the government's terminology and linguistic authority mandated with the development, standardization and distribution of Terminology. It also ensures that there is a sustainable, qualified and secure supply of linguistic resources available to support any linguistic requirements of the government and to support Canada's economic and social agenda. The Translation Bureau is the sole internal linguistic services provider offering federal organizations a broad base of linguistic solutions such as translation, interpretation and terminology. The program is mandated under the *Translation Bureau Act*.

### *Federal Pay and Pension Administration*

This program activity administers the government's pay and pension processes.

### *Information Technology Infrastructure Services*

This program activity provides leadership in supporting government-wide IT transformation initiatives. It works closely with client federal organizations to understand and respond to their IT requirements, while delivering secure IT services and solutions. It includes the brokering, developing and/or managing of products and services for distributed computing services, data centre services, telecommunications services and Information Technology Security Services.

### *Procurement Ombudsman*

This program activity, operating at an arms length from the government, reviews procurement practices across federal departments and agencies, investigates complaints from potential suppliers with respect to awards of contracts for goods and services below certain thresholds, and complaints concerning the administration of contracts; and ensures the provision of an alternative dispute resolution program for contracts. This activity helps to promote fairness and transparency of the procurement process.

# Public Works and Government Services

## Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

## Program Activity Descriptions

### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2010–11 Main Estimates				2009–10	
	Budgetary				Total	Main Estimates
	Operating	Capital	Contributions and other transfer payments	Less: Revenues credited to the vote		
Accommodation and Real Property Assets						
Management	4,048,979	441,223	.....	2,459,021	<b>2,031,181</b>	1,674,464
Internal Services	441,515	.....	.....	101,247	<b>340,268</b>	271,085
Receiver General for Canada	142,256	.....	.....	13,051	<b>129,205</b>	131,244
Acquisitions	268,801	.....	.....	150,524	<b>118,277</b>	110,367
Specialized Programs and Services	188,764	.....	.....	95,683	<b>93,081</b>	87,248
Linguistic Management and Services	289,446	.....	4,900	221,862	<b>72,484</b>	62,672
Federal Pay and Pension Administration	138,045	10,201	.....	103,841	<b>44,405</b>	31,585
Information Technology Infrastructure						
Services	410,491	.....	.....	400,393	<b>10,098</b>	14,450
Procurement Ombudsman	4,328	.....	.....	.....	<b>4,328</b>	4,328
	<b>5,932,626</b>	<b>451,424</b>	<b>4,900</b>	<b>3,545,624</b>	<b>2,843,326</b>	<b>2,387,444</b>

Notes:

Details may not add to totals due to rounding.

"Accommodation and Real Property Assets Management" and "Information Technology Infrastructure Services" program activities administer the statutory grant, "Payment in lieu of taxes to Municipalities and other taxing authorities", which amounts to \$509,112,575 and is recovered by Public Works and Government Services Canada from custodian departments (see Transfer Payment table).

## Public Works and Government Services

### Transfer Payments

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Grants</b>		
(S) Payment in lieu of taxes to Municipalities and other taxing authorities	509,112,575	486,192,296
(S) Recoveries from custodian departments	(509,112,575)	(486,192,296)
<b>Total grants</b>	.....	.....
<b>Contributions</b>		
Canadian Language Sector Enhancement Program	4,900,000	.....
<b>Total contributions</b>	4,900,000	.....
<b>Total</b>	4,900,000	.....





## 24 Transport

Department 24-4  
Canada Post Corporation 24-10  
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Canadian Transportation Agency 24-12  
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Marine Atlantic Inc. 24-14  
National Capital Commission 24-15  
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Transportation Appeal Tribunal of Canada 24-25  
VIA Rail Canada Inc. 24-26

# Transport

## Ministry Summary

Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
<b>Transport Department</b>				
1	Operating expenditures	612,522	331,313	281,209
5	Capital expenditures	221,127	80,930	140,198
10	Grants and contributions	840,113	860,718	(20,605)
(S)	Contributions to employee benefit plans	69,558	66,340	3,218
(S)	Minister of Transport, Infrastructure and Communities – Salary and motor car allowance	79	78	.....
(S)	Minister of State – Motor car allowance	2	.....	2
(S)	Payments in respect of St. Lawrence Seaway agreements under the <i>Canada Marine Act</i>	62,800	47,700	15,100
(S)	Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i>	57,771	57,771	.....
(S)	Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge	3,300	3,300	.....
<b>Total Department</b>		<b>1,867,272</b>	<b>1,448,150</b>	<b>419,122</b>
<b>Canada Post Corporation</b>				
15	Payments to the Canada Post Corporation for special purposes	22,210	72,210	(50,000)
20	In accordance with section 28 of the <i>Canada Post Corporation Act</i> and section 101 and subsection 127(3) of the <i>Financial Administration Act</i> , to authorize the Canada Post Corporation to borrow otherwise than from the Crown not exceeding from time to time an aggregate outstanding amount of \$2,500,000,000 in accordance with terms and conditions approved by the Minister of Finance	.....	.....	.....
<b>Total Agency</b>		<b>22,210</b>	<b>72,210</b>	<b>(50,000)</b>
<b>Canadian Air Transport Security Authority</b>				
25	Payments to the Canadian Air Transport Security Authority for operating and capital expenditures	243,556	262,479	(18,923)
<b>Total Agency</b>		<b>243,556</b>	<b>262,479</b>	<b>(18,923)</b>
<b>Canadian Transportation Agency</b>				
30	Program expenditures	23,923	22,933	990
(S)	Contributions to employee benefit plans	3,387	3,219	168
<b>Total Agency</b>		<b>27,310</b>	<b>26,152</b>	<b>1,158</b>
<b>Federal Bridge Corporation Limited</b>				
35	Payments to the Federal Bridge Corporation Limited	55,639	40,895	14,744
<b>Total Agency</b>		<b>55,639</b>	<b>40,895</b>	<b>14,744</b>

# Transport

## Ministry Summary

Vote	(thousands of dollars)	2010–11 Main Estimates	2009–10 Main Estimates	Difference
<b>Marine Atlantic Inc.</b>				
40	Payments to Marine Atlantic Inc.	108,202	101,283	6,919
	<b>Total Agency</b>	<b>108,202</b>	<b>101,283</b>	<b>6,919</b>
<b>National Capital Commission</b>				
45	Payments to the National Capital Commission for operating expenditures	83,173	79,627	3,546
50	Payments to the National Capital Commission for capital expenditures	34,188	30,513	3,675
	<b>Total Agency</b>	<b>117,361</b>	<b>110,140</b>	<b>7,221</b>
<b>Office of Infrastructure of Canada</b>				
55	Operating expenditures	56,131	40,283	15,849
60	Contributions	6,685,292	4,117,074	2,568,219
(S)	Contributions to employee benefit plans	5,156	3,357	1,799
(S)	Infrastructure Stimulus Fund	874,499	.....	874,499
(S)	Provincial – Territorial Infrastructure Base Funding Program	240,000	.....	240,000
(S)	Green Infrastructure Fund	186,334	.....	186,334
(S)	Building Canada Fund Communities Component Top Up	135,245	.....	135,245
	<b>Total Agency</b>	<b>8,182,658</b>	<b>4,160,714</b>	<b>4,021,944</b>
<b>Old Port of Montreal Corporation Inc.</b>				
65	Payments to the Old Port of Montreal Corporation Inc. for operating and capital expenditures	28,073	19,800	8,273
	<b>Total Agency</b>	<b>28,073</b>	<b>19,800</b>	<b>8,273</b>
<b>The Jacques Cartier and Champlain Bridges Incorporated</b>				
70	Payments to the Jacques Cartier and Champlain Bridges Inc.	60,558	46,618	13,940
	<b>Total Agency</b>	<b>60,558</b>	<b>46,618</b>	<b>13,940</b>
<b>Transportation Appeal Tribunal of Canada</b>				
75	Program expenditures	1,293	1,219	73
(S)	Contributions to employee benefit plans	124	118	6
	<b>Total Agency</b>	<b>1,417</b>	<b>1,337</b>	<b>79</b>
<b>VIA Rail Canada Inc.</b>				
80	Payments to VIA Rail Canada Inc.	523,721	351,917	171,804
	<b>Total Agency</b>	<b>523,721</b>	<b>351,917</b>	<b>171,804</b>

Note: Details may not add to totals due to rounding.

# Transport Department

## Strategic Outcome

*An Efficient Transportation System.*

### Program Activity Descriptions

#### *Gateways and Corridors*

Guided by the National Policy Framework for Strategic Gateways and Trade Corridors, the Gateways and Corridors Program Activity aims at supporting Canada's international trade and international supply chains by creating more efficient, reliable and seamless trade-related transport systems in Canada. The Program: Sets strategies and frameworks for improving and integrating transportation networks in key regions; Fosters partnerships between all levels of government and the private sector; Supports and oversees projects that contribute to the increased capacity and efficiency of gateway and corridor infrastructure; Develops and puts in place measures that remove impediments to the effective development of gateways and corridors; and Promotes the use of gateways and corridors.

#### *Transportation Infrastructure*

The Transportation Infrastructure Program looks after transportation infrastructure for Canada to improve efficiency and ensure service. It: Acts as the steward of certain commercial transportation assets operated by third parties on behalf of the federal government (airport authorities, port authorities, federal bridges, Via Rail, Seaway, Marine Atlantic); Provides funding for Canada's strategic transportation infrastructure, targeted to support federal objectives; Supports essential services to some remote communities; Manages legacy commitments; and Divests assets and contracts out operations, where needed.

#### *Transportation Innovation*

The Transportation Innovation Program Activity aims to make the Canadian Transportation System more efficient and competitive. Working in partnership with stakeholders, the Program aims to enhance the capacity of the transportation sector to research and implement innovative solutions to current and emerging transportation challenges. The Program sets and implements policy and strategic direction for technology research, development and deployment (R&DD) and develops and manages collaborative departmental R&D programs. This includes: Advancing and disseminating scientific knowledge and the application of transportation technologies; Partnering and collaborating with other federal government departments, provinces and territories, the academic community and other national and international stakeholders; Supporting skills development and capacity building initiatives for a highly qualified transportation workforce.

#### *Transportation Marketplace Frameworks*

The Transportation Marketplace Framework Program Activity encourages transportation efficiency by fostering a competitive and viable transportation sector. Program activities include: Setting the regimes governing the economic behavior of carriers in all modes of transportation; Setting the rules of governance for all the transportation infrastructure providers falling under the authority of Parliament; Monitoring the transportation system; and, Representing the interests of Canada in international transportation fora and other international bodies.

# Transport Department

## Strategic Outcome

*A Clean Transportation System.*

### Program Activity Descriptions

#### *Environmental Stewardship of Transportation*

The Environmental Stewardship program fulfills Transport Canada's responsibilities in working towards a cleaner and healthier environment for Canadians, with regard to its own operations. These responsibilities include: Developing a departmental Sustainable Development Strategy (SDS); Managing contaminated sites; Fulfilling environmental responsibilities at TC owned or operated ports and airports; and Greening TC operations (internal).

The program: Develops and implements policies and programs for TC activities that further environmental objectives and promote sustainable transportation; Provides functional support for environmental assessments, including for major resource projects, and; Promotes compliance with environmental laws, federal government policies and best practices in Transport Canada's stewardship activities.

#### *Clean Air from Transportation*

Transport Canada's Clean Air from Transportation Program Activity advances the federal government's clean air agenda in the transportation sector and complements other federal programs designed to reduce air emissions for the health of Canadians and the environment for generations to come. The program: Regulates air emissions from the transportation sector; Oversees TC clean air program obligations and commitments; Demonstrates and promotes clean transportation technologies; Promotes environmentally responsible best practices and behaviours; and Builds stakeholder knowledge and capacity to reduce air emissions.

#### *Clean Water from Transportation*

Guided by the *Canada Shipping Act*, the *Arctic Waters Pollution Prevention Act*, the *Marine Liability Act* and international conventions, the Clean Water from Transportation program helps to protect the marine environment and the health of Canadians by reducing the pollution of water from transportation sources. The program: Regulates and monitors the impact of discharges from marine vessels into the marine environment; Regulates ballast water; and Contributes to setting domestic and international rules that govern limits to liability of marine pollution incidents.

## Strategic Outcome

*A Safe Transportation System.*

### Program Activity Descriptions

#### *Aviation Safety*

The Aviation Safety Program Activity develops, administers and oversees the policies, regulations and standards necessary for the safe conduct of civil aviation within Canada's borders in a manner harmonized with the international aviation community.

#### *Marine Safety*

The Marine Safety Program Activity, under the authority of the *Canada Shipping Act 2001*, the *Navigable Waters Protection Act*, the *Safe Containers Act*, the *Pilotage Act*, the *Coasting Trade Act* and the *Arctic Waters Pollution Prevention Act* develops, implements and administers regulations, policies and standards necessary for the safe, environmentally sound conduct of marine activities in a manner harmonized with the International Maritime Organization. This program promotes safety and provides safety oversight of the marine industry including domestic and foreign vessels as well as pleasure craft; enforces international conventions signed by Canada; protects the marine environment and the public right to navigate on Canadian waterways.



# Transport Department

## *Road Safety*

Guided by the *Motor Vehicle Safety Act* and the *Motor Vehicle Transport Act*, the Road Safety Program Activity develops standards and regulations, provides oversight and engages in public outreach in order to: Reduce the deaths, injuries and social costs caused by motor vehicle use; and Improve public confidence in the safety of Canada's road transportation system.

## *Rail Safety*

Under the authority of the *Railway Safety Act*, the Rail Safety Program Activity develops, implements and promotes safety policy, regulations, standards and research. The program provides oversight of the rail industry and promotes public safety at crossings and identifies the risks of trespassing. It also provides funds to improve safety at grade crossings.

## *Transportation of Dangerous Goods*

Required by the *Transportation of Dangerous Goods Act, 1992*, the Transportation of Dangerous Goods (TDG) Program Activity, based on risk, develops safety standards and regulations, security regulations, provides oversight and gives expert advice (e.g. Canadian Transport Emergency Centre (CANUTEC)) on dangerous goods incidents to: Promote public safety and security in the transportation of dangerous goods by all modes of transport in Canada; Identify threats to public safety and security, and enforce the Act and its regulations; Guide emergency response and limit the impact of incidents involving the transportation of dangerous goods; and Develop policy and conduct research to enhance safety and security.

## **Strategic Outcome**

*A Secure Transportation System.*

## **Program Activity Descriptions**

### *Aviation Security*

The Aviation Security Program Activity develops, administers and oversees policies, programs, regulations and standards necessary for a secure Canadian aviation system in a manner harmonized with the international aviation community.

### *Marine Security*

The Marine Security Program Activity, with partners, enforces the *Marine Transportation Security Act* to protect Canada and Canadians in a way that respects Canadian values. It safeguards the integrity and security; and preserves the efficiency of Canada's Marine Transportation System against unlawful interference, terrorist attacks or from being used as a means to attack our allies.

### *Surface and Intermodal Security*

Guided by the *Rail Safety Act*, the *International Bridges and Tunnels Act* and the federal government's transportation security mandate, the Surface and Intermodal Security Program Activity enhances the security of surface and intermodal transportation—mainly rail and urban transit—against direct terrorist attack. Working with partners to protect Canada and Canadians in a way that respects Canadian values and preserves the efficiency of the transportation system, the program: provides federal leadership; develops and enforces regulatory and voluntary frameworks (regulations, codes of practice, memoranda of understanding) and financial contributions.

# Transport Department

## Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

## Program Activity Descriptions

### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2010–11 Main Estimates						2009–10 Main Estimates
	Budgetary					Total	
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Gateways and Corridors	11,662	131,268	.....	669,281	.....	812,211	658,599
Transportation Infrastructure	126,736	35,727	27,382	133,761	27,073	296,533	40,355
Aviation Safety	224,844	18,773	.....	38,050	41,918	239,749	238,097
Internal Services	161,404	15,093	.....	.....	1,181	175,316	171,060
Marine Safety	76,474	1,506	.....	3,370	7,434	73,916	73,655
Environmental Stewardship of Transportation	69,196	523	.....	.....	.....	69,719	33,766
Road Safety	23,019	16,070	.....	4,693	3,655	40,127	35,581
Rail Safety	24,663	194	300	11,395	66	36,486	28,087
Aviation Security	25,960	1,527	.....	1,582	.....	29,068	61,526
Clean Air from Transportation	15,627	167	.....	6,733	.....	22,527	32,924
Marine Security	21,028	.....	.....	.....	.....	21,028	29,002
Transportation of Dangerous Goods	13,954	280	.....	.....	.....	14,234	14,000
Transportation Innovation	9,764	.....	.....	4,637	261	14,140	9,541
Transportation Marketplace Frameworks	9,467	.....	.....	.....	.....	9,467	9,060
Surface and Intermodal Security	6,458	.....	.....	.....	.....	6,458	6,577
Clean Water from Transportation	6,292	.....	.....	.....	.....	6,292	6,319
	826,548	221,127	27,682	873,502	81,588	1,867,272	1,448,150

Note: Details may not add to totals due to rounding.

# Transport Department

## Transfer Payments

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Grants</b>		
Grant to the Province of British Columbia in respect of the provision of ferry and coastal freight and passenger services	27,382,068	27,285,000
Grant to close grade crossings	300,000	300,000
<b>Total grants</b>	<b>27,682,068</b>	<b>27,585,000</b>
<b>Contributions</b>		
Gateways and Border Crossings Fund	425,954,784	413,632,736
Asia-Pacific Gateway and Corridor Transportation Infrastructure Fund	241,899,462	227,763,539
(S) Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i>	57,771,301	57,771,301
Airports Capital Assistance Program	38,000,000	36,176,367
Port Divestiture Fund	27,046,136	35,136,136
Ferry Services Contribution Program	20,320,318	16,720,000
Contributions to provinces toward highway improvements to enhance overall efficiency and promote safety while encouraging industrial development and tourism from a regional economic perspective: Outaouais Road Development Agreement	14,962,141	2,632,000
Payments in support of crossing improvements approved under the <i>Railway Safety Act</i>	11,145,000	7,145,000
Security and Prosperity Partnership of North America	4,607,000	3,228,000
National Safety Code	4,392,940	4,392,940
Contribution program for operating, capital and start-up funding requirement for regional and remote passenger rail services	3,400,000	16,400,000
(S) Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge	3,300,000	3,300,000
Newfoundland – Construct runways and related facilities in Labrador (Nain, Davis Inlet, Hopedale, Postville, Makkovik, Rigolet, Cartwright, Black Tickle, Charlottetown, Port Hope Simpson, Mary's Harbour, Fox Harbour and Williams Harbour)	2,925,000	1,800,000
Contribution to the Provinces for the modernization of marine training simulators	2,870,000	3,400,000
Contributions for the operation of municipal or other airports: Original Program	2,400,000	2,391,161
ecoTRANSPORT Strategy – Marine Shore Power Program	1,395,000	1,000,000
Airports policing contribution program	1,331,360	15,620,360
ecoTRANSPORT Strategy – ecoMOBILITY Program	1,300,000	1,300,000
ecoTRANSPORT Strategy – Freight Technology Demonstration Fund	1,263,336	2,749,201
ecoTRANSPORT Strategy – Freight Technology Incentives	1,249,856	3,636,561
ecoTRANSPORT Strategy – National Harmonization Initiative for the Trucking Industry	850,000	1,150,000
Transportation Association of Canada	760,893	616,500

# Transport Department

## Transfer Payments

(dollars)	2010–11 Main Estimates	2009–10 Main Estimates
Contribution to selected stakeholder groups in British Columbia to support a Regional Public Engagement Strategy Program	750,000	.....
Moving on Sustainable Transportation	675,000	1,100,000
Allowances to former employees of Newfoundland Railways, Steamships and Telecommunications Services transferred to Canadian National Railways	607,000	662,000
Contribution to the Sauder School of Business to support the Asia-Pacific Gateway and Corridor Initiative Research Consortium	553,063	.....
Contribution in support of boating safety	500,000	250,000
Contribution to the Province of Prince Edward Island for policing services in respect of the Confederation Bridge	268,000	262,000
Contribution to NAV CANADA to support security for the 2010 Winter Olympic Games	250,000	17,900,000
Canada's National Road Safety Vision	250,000	250,000
Contributions to the Railway Association of Canada for Operation Lifesaver	250,000	250,000
Contribution to Supply Chain and Logistics Association Canada	125,000	.....
Payments to other governments or international agencies for the operation and maintenance of airports, air navigation and airways facilities	50,000	100,000
Contribution to the Canadian Council of Motor Transport Administrators – Commercial Vehicle Safety Alliance (CMVA)	50,000	50,000
Canadian Transportation Research Forum's scholarship program	18,000	18,000
Northern Transportation Infrastructure Research and Development Project with the University of Laval	11,550	34,650
<b>Total contributions</b>	<b>873,502,140</b>	<b>878,838,452</b>
<b>Items not required</b>		
Marine Security Contribution Program	.....	12,500,000
Contribution to the regional Municipality of Durham for a Long-term Transit Strategy	.....	1,881,500
Contribution to the Thompson Regional Airport Authority for the cost associated with the rehabilitation of runway 05/23 of the Thompson airport	.....	854,491
Grant to the International Civil Aviation Organization (ICAO) for Cooperative Development of Operational Safety and Continuing Airworthiness Program (COSCAP)	.....	130,000
<b>Total items not required</b>	<b>.....</b>	<b>15,365,991</b>
<b>Total</b>	<b>901,184,208</b>	<b>921,789,443</b>

# Transport

## Canada Post Corporation

### Strategic Outcome

*Provision of parliamentary mailing privileges, services to the blind and declining transitional funding for the Canada Post Corporation pension plan.*

### Program Activity Descriptions

#### *Concessionary Governmental Services*

Payment associated with services provided at rates free of postage by the Corporation in support of government policy programs: Government Free Mail and Materials for the use of the Blind.

### Program by Activities

(thousands of dollars)	2010-11 Main Estimates		2009-10 Main Estimates
	Budgetary	Total	
	Operating		
Concessionary Governmental Services	22,210	<b>22,210</b>	22,210
Transition Funding for Canada Post pension plan	.....	.....	50,000
	22,210	<b>22,210</b>	72,210

Note: Details may not add to totals due to rounding.



# Transport

## Canadian Air Transport Security Authority

### Strategic Outcome

*Critical elements of the air transportation system as assigned by the government are secured.*

### Program Activity Descriptions

*Securing critical elements of the Canadian air transportation system*

The Canadian Air Transport Security Authority (CATSA) is a parent Crown corporation that provides effective and efficient screening of persons who access aircraft or restricted areas, the property in their possession or control, and the belongings or baggage that they give to an air carrier for transport.

### Program by Activities

(thousands of dollars)	2010–11 Main Estimates			2009–10 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Securing critical elements of the Canadian air transportation system	234,354	9,202	<b>243,556</b>	262,479
	234,354	9,202	<b>243,556</b>	262,479

Note: Details may not add to totals due to rounding.

# Transport

## Canadian Transportation Agency

### Strategic Outcome

*Transparent, fair and timely dispute resolution and economic regulation of the national transportation system.*

### Program Activity Descriptions

#### *Economic Regulation*

The Agency helps to protect the interests of users, service providers and others affected by the national transportation system through economic regulation of air, rail and marine transportation through the administration of laws, regulations, voluntary codes of practice, educational and outreach programs.

#### *Adjudication and Alternative Dispute Resolution*

The Agency helps to protect the interests of users, service providers and others affected by the national transportation system through access to a specialized dispute resolution system of formal and informal processes for rail, air and marine transportation matters within the national transportation system. Where possible, the Agency encourages the resolution of disputes through informal processes such as facilitation, mediation, and arbitration. As a quasi-judicial tribunal, the Agency also has the authority to issue decisions and orders on matters within its jurisdiction of federally-regulated modes of transportation through formal adjudication.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Economic Regulation	12,809	<b>12,809</b>	11,902
Internal Services	7,495	<b>7,495</b>	7,666
Adjudication and Alternative Dispute Resolution	7,006	<b>7,006</b>	6,584
	27,310	<b>27,310</b>	26,152

Note: Details may not add to totals due to rounding.

# Transport

## Federal Bridge Corporation Limited

### Strategic Outcome

*Safe and efficient transit on the infrastructure maintained, operated and managed by Federal Bridge Corporation Limited.*

### Program Activity Descriptions

*Construction of a new low-level bridge in Cornwall, Ontario as well as related infrastructure improvements*

This program activity encompasses the construction of a new low-level bridge in Cornwall, to replace the deteriorating North Channel Span of the Seaway International Bridge, as well as related infrastructure improvements on Cornwall Island.

### Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Capital		
Construction of a new low-level bridge in Cornwall, Ontario as well as related infrastructure improvements	55,639	55,639	40,895
	55,639	55,639	40,895

Note: Details may not add to totals due to rounding.

## Transport

### Marine Atlantic Inc.

#### Strategic Outcome

*A safe, reliable, efficient, affordable and environmentally responsible ferry service between the Island of Newfoundland and the Province of Nova Scotia.*

#### Program Activity Descriptions

##### *Ferry Services*

Marine Atlantic Inc. is a parent Crown Corporation that fulfills Canada's constitutional obligation to Newfoundland and Labrador (NL) to provide a year-round ferry service between North Sydney, Nova Scotia and Port aux Basques, NL. It also operates a non-constitutional seasonal service between North Sydney and Argentia, NL.

#### Program by Activities

(thousands of dollars)

(thousands of dollars)	2010-11 Main Estimates			2009-10 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Ferry Services	52,481	55,721	108,202	101,283
	52,481	55,721	108,202	101,283

Note: Details may not add to totals due to rounding.

# Transport

## National Capital Commission

### Strategic Outcome

*Optimum contribution of federal lands and public programs in creating a Capital as a source of pride and of national significance.*

### Program Activity Descriptions

#### *Real Asset Management*

The NCC manages and protects physical assets of national significance in CCR as a legacy for future generations of Canadians. Its objectives are to enhance the rich cultural heritage and natural environment of Canada's Capital and to optimize the contribution of the NCC's extensive lands and buildings in support of the programs and mandate of the Corporation, while ensuring NCC assets are appropriately accessible to the public. Environmental assets and liabilities are managed in a sustainable and responsible manner. The NCC owns over 470 square kilometres or 10% of CCR, as well as 27 roads and parkways, 570 kilometres of pathways, 1,639 buildings and 110 bridges. The NCC also manages close to 650 leases and the ground operations for most federal organizations in CCR. The NCC manages its assets through the application of relevant policies and regulations and by means of a life-cycle maintenance and rehabilitation program. The NCC's duties with regard to its real asset base include: safeguarding and preserving the Capital's most treasured cultural, natural and heritage assets (including the Official Residences); the promotion and regulation of public activities on federal lands; natural resource protection and management; environmental stewardship; and the delivery of visitor and recreational services and programs. Where appropriate, the assets are used to generate a stream of revenues to complement federal appropriations in supporting the work of the Corporation (e.g. leasing, land use permits). Land development projects are carried out to enhance the Capital for future generations. This activity is also responsible for the acquisition of national interest properties and disposal of surplus properties. These activities are carried out in close cooperation with the cities of Ottawa and Gatineau and federal organizations (e.g. Public Works and Government Services Canada, Royal Canadian Mounted Police). The NCC also pays Payments in Lieu of Taxes (PILT) to municipalities and school boards in Quebec. Clients include senior political figures (for Official Residences), government bodies at all levels, visitors to the Capital, local residents and all Canadians who benefit from a meaningful Capital.

#### *Animating and Promoting the Capital*

The objective is to generate pride and promote unity through programming in the Capital. The main products are a series of high-impact events (notably Canada Day and Winterlude), interpretative programs and commemorations. As well, this activity works to increase Canada-wide awareness of the Capital by means of national marketing and communications campaigns that present the Capital as a place where Canadians can experience Canadian heritage, culture and achievements.

#### *Planning, Design and Land Use*

This activity guides the use and physical development of federal lands, coordinates development and ensures excellence in design and planning on federal lands in order that it is appropriate to the role and significance of the Capital. Products include long-term visionary plans, prepared in consultation with other planning jurisdictions and departments, to guide land uses, development and management of Capital lands as well as the identification of the National Interest Land Mass to be held in trust for future generations. Under the *National Capital Act*, the National Capital Commission (NCC) is responsible for the review and approval of all proposals for land-use changes, designs and land disposals on federal lands in Canada's Capital region (CCR) to ensure that they are appropriate to their significance, natural environment and heritage. The NCC develops strategies and facilitates federal involvement in CCR transportation and transit, and participates in joint studies with provincial and municipal partners to address inter-provincial and urban transportation issues. Programs also include management of the NCC's built heritage, cultural landscapes, archaeological assets and collections, as well as approval of heritage building designations in the Capital. Clients include the NCC, all government organizations with interests in CCR, Canadians, and other visitors, plus international and private agencies, all of whom benefit from a meaningful Capital of international quality.



# Transport

## National Capital Commission

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)

(thousands of dollars)	2010–11 Main Estimates			Total	2009–10 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Real Asset Management	60,417	37,304	22,869	74,852	67,946
Internal Services	29,449	819	11,001	19,267	20,907
Animating and Promoting the Capital	18,667	1,065	1,086	18,646	17,325
Planning, Design and Land Use	4,621	.....	25	4,596	3,962
	113,154	39,188	34,981	117,361	110,140

Note: Details may not add to totals due to rounding.

# Transport

## Office of Infrastructure of Canada

### Strategic Outcome

*Construction-ready infrastructure projects are provided with federal funding support.*

### Program Activity Descriptions

#### *Infrastructure Stimulus Fund*

This program activity provides funding to accelerate and increase the number of provincial, territorial and municipal infrastructure projects, as well as infrastructure projects submitted by not-for-profit and for profit entities. The primary focus of the fund is to provide timely and targeted short-term stimulus to the Canadian economy through the provision of funding for provincial, territorial and municipal, not-for-profit and for-profit infrastructure projects that are construction-ready and can be built over the next two years. The Fund focuses on the rehabilitation of existing assets and new infrastructure that can begin and be materially completed by March 31, 2011. Categories for investments under the Stimulus Fund include infrastructure projects such as water, wastewater, public transit, solid waste management, highways, roads, culture, community centers and services, temporary shelter infrastructure, parks and trails, rail and port infrastructure. The Infrastructure Stimulus Fund is designed as a broad and flexible program to include both new infrastructure and rehabilitation of existing assets, in keeping with its objectives of providing timely and targeted short-term stimulus to the economy.

#### *Building Canada Fund – Communities Component Top-Up*

This program activity provides additional funding in the amount of \$500 million (added to the Building Canada Fund-Communities Component) to fund additional infrastructure projects in communities with populations of less than 100,000 persons and with infrastructure needs related to 18 approved categories of project investment. The additional Top-Up funds were initiated in view of the current economic crisis when the government undertook to accelerate funding over the next two years to provide stimulus to the economy, under the Economic Action Plan (Budget 2009). As part of this, there was a Top-Up to the Building Canada Fund-Communities Component with an additional \$500 million for the next two years. The funds are to be allocated to projects that are ready to get started and be materially completed by March 31, 2011, and provide provinces with additional infrastructure funding for smaller communities, for projects that will be materially completed by 2011. All Building Canada Fund-Communities Component funding must be committed before access to Top-Up funding can occur. Projects are eligible under the existing 17 categories, plus a new Recreation category. Projects are selected through an application-based process, and are cost-shared on a one-third basis, typically, among federal, provincial and municipal counterparts. Municipalities are able to participate in the applications-based programs that are best suited to individual circumstances in each province.

### Strategic Outcome

*Provinces, territories and municipalities have federal financial support for their infrastructure priorities.*

### Program Activity Descriptions

#### *Gas Tax Fund*

This program activity provides municipalities with reliable, predictable and multi-year funding that will enable them to make investments in infrastructure projects that address local needs and help to produce the outcomes of cleaner air, cleaner water and reduced greenhouse gas emissions. The Gas Tax Fund is administered through agreements between the federal government and provincial/territorial governments that set out eligible infrastructure investment categories and provide recipients with a pre-determined annual allocation based on a per-capita distribution across jurisdictions. Recipients are responsible for providing aggregate reporting to Canada on the use of funds and results achieved on an annual basis. Funded projects fall in one of the following categories: Water, wastewater, solid waste, public transit, community energy systems, local roads and bridges, and capacity development to enable communities to design and implement integrated community sustainability plans. Funds are paid to a province or territory, a municipal association and the City of Toronto. Provinces and territories or municipal associations in turn provide funding to municipalities.

# Transport

## Office of Infrastructure of Canada

### *Provincial-Territorial Infrastructure Base Fund*

This program activity provides a pre-determined level of base funding to provinces and territories for infrastructure initiatives, balancing the Building Canada Fund's per capita allocations. The Provincial-Territorial Infrastructure Base Fund was designed to contribute to the restoration of the fiscal balance while at the same time contribute to the enhancement of Canada's public infrastructure system. Each jurisdiction receives funding based on Capital Plans accepted by the Minister, and the Plans outline infrastructure initiatives that support priorities in a given jurisdiction within the scope of eligible federal investment categories. While payments are made to provinces and territories, ultimate recipients may include local and regional governments or private sector bodies. Payments are made in advance and provinces and territories may pool, bank, or cash-manage these funds in a manner that will afford them greater flexibility in implementing their Annual Capital Plans.

### **Strategic Outcome**

*Funding for quality, cost-effective public infrastructure that meets the needs of Canadians in a competitive economy, a clean environment and liveable communities is provided.*

### **Program Activity Descriptions**

#### *Building Canada Fund – Major Infrastructure Component*

This program activity targets larger, strategic projects of national and regional significance. The Building Canada Fund was designed to increase investment in public infrastructure and contribute to broad federal objectives of economic growth, a cleaner environment and strong and prosperous communities. Two-thirds of funding under the Building Canada Fund-Major Infrastructure Component, on a national basis, is targeted to national priorities of water, wastewater, public transit, the Core National Highway System and green energy. The Major Infrastructure Component has 11 additional eligible categories of investment, and priority projects are identified through discussion with provinces, and eligible recipients include provinces, municipalities, and private sector bodies (not-for-profit and for-profit). All projects must be supported by a project overview that includes an assessment of the following five key areas: Basic eligibility, financial and legal requirements, benefits, risk mitigation and minimum federal requirements. Once a project review is completed and a project is approved, funds are delivered through contribution agreements with eligible recipients. Projects under this program activity contribute to the construction, renewal and/or enhancement of public infrastructure to build infrastructure capacity in partnership with recipients.

#### *Canada Strategic Infrastructure Fund*

This program activity provides funding for projects of major federal and regional significance in areas that are vital to sustaining economic growth and enhancing the quality of life of Canadians. Investments are made in cooperation with the provinces, territories, municipalities and the private sector and contribute to the construction, renewal and/or enhancement of public infrastructure to build infrastructure capacity in partnership with recipients. Eligible project costs are defined under the terms of standard contribution agreements between the Crown and a recipient government and/or private-sector entity, and support federal priorities for public infrastructure development, through investments in targeted projects. Project proposals are reviewed against policy leveraging criteria to ensure that federal objectives are advanced. Funds are delivered through contribution agreements with eligible recipients.



## Transport

### Office of Infrastructure of Canada

#### *Green Infrastructure Fund*

This program activity provides funding for green infrastructure priorities such as clean energy generation and transmission infrastructure, building and upgrading wastewater treatment systems, and improving solid waste management. Projects that are eligible are those that promote cleaner air, reduced greenhouse gas emissions, and cleaner water, and fall within any of the following categories: Wastewater infrastructure, green energy generation infrastructure, green energy transmission infrastructure, solid waste infrastructure and carbon transmission and storage infrastructure. Projects under this program activity contribute to the construction, renewal and/or enhancement of public infrastructure in partnership with recipients. Eligible recipients for this fund include provinces, territories, local or regional governments, public sector bodies, non-profit organizations and private companies, either alone or in partnership with a province, territory or a government. Funding under the Green Infrastructure Fund is provided on a cost-shared basis. Projects are selected based on merit and evaluated against assessment criteria such as eligibility, leveraging financial investments and project benefits.

#### *Building Canada Fund – Communities Component*

This program activity provides funding to address the unique infrastructure pressures facing smaller communities, and focuses on project investments in communities with populations of less than 100,000. Projects under this program activity contribute to the construction, renewal and/or enhancement of public infrastructure to build infrastructure capacity in partnership with recipients. Eligible project costs are defined under the terms of program contribution agreements, pursuant to approved TB authorities between the Crown and a recipient government and/or private-sector entity, and support federal priorities for public infrastructure development, through investments in targeted projects. Projects are selected through an application-based process governed in each province by an umbrella federal-provincial contribution agreement. Federal funds are provided to provincial governments when claims for eligible costs are received, and these funds are in turn delivered to ultimate recipients through agreements between each province and eligible recipients. Projects under this program activity contribute to funding for basic infrastructure needs such as potable water, wastewater treatment, local roads and other infrastructure needs of residents of functioning small communities, including rural citizens' areas.

#### *Municipal Rural Infrastructure Fund*

This program activity provides funding for small-scale municipal infrastructure projects designed to promote and improve quality of life in both urban and rural communities. It was augmented with additional funds in January 2007. Its long-term commitment to public infrastructure is to help promote sustainable economic growth, innovation and healthy communities. Projects under this program activity contribute to the construction, renewal and/or enhancement of public infrastructure to build infrastructure capacity in partnership with recipients. Eligible project costs are defined under the terms of standard contribution agreements between the Crown and a recipient government and/or private-sector entity, and support federal priorities for public infrastructure development, through investments in targeted projects. The program is governed in each province/territory by an umbrella federal-provincial-territorial contribution agreement. Federal funds are provided to provincial-territorial governments as eligible costs are incurred, and these funds are in turn delivered to ultimate recipients through agreements between each province-territory and the eligible recipient. Eligible communities are those with populations of 250,000 people or less.

#### *Border Infrastructure Fund*

This program activity provides funding for investments in physical infrastructure, intelligent transportation system infrastructure and improved analytical capacity at the largest surface border crossings between Canada and the United States, as well as several other crossings points in Canada. Established in 2002, the fund reflects the importance of Canada's border crossings and highway approaches to economic growth, trade and security both nationally and internationally. Projects under this program activity contribute to the construction, renewal and/or enhancement of public infrastructure to build infrastructure capacity in partnership with recipients. Eligible project costs are defined under the terms of standard contribution agreements between the Crown and a recipient government and/or private-sector entity, and support federal priorities for public infrastructure development, through investments in targeted projects.

# Transport

## Office of Infrastructure of Canada

### *Economic Analysis and Research*

This program activity helps to ensure that Canada's infrastructure investment priorities and activities include the building, connecting and sharing of applied knowledge and research on infrastructure issues, projects and programs. It targets key gaps in infrastructure knowledge and information, promotes the development of an enhanced evidence base for sound decision making at all levels of government, and contributes to improved measurement of the impacts of infrastructure policy and investment decisions. This program activity supports strategic research capacity and knowledge generation and applications at the national level, as well as cooperation with other levels of government in addressing their unique research and capacity-building needs. It leverages research resources and expertise across various levels of government and stakeholder groups to address the infrastructure challenges and proposed solutions for Canada's economy, environment and community.

### **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

### **Program Activity Descriptions**

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### **Program by Activities**

(thousands of dollars)

(thousands of dollars)	2010–11 Main Estimates			2009–10 Main Estimates
	Budgetary		Total	
	Operating	Contributions and other transfer payments		
Infrastructure Stimulus Fund	3,312	2,862,749	2,866,060	.....
Gas Tax Fund	2,209	2,001,775	2,003,983	1,976,488
Building Canada Fund – Major Infrastructure Component	8,788	950,312	959,100	.....
Provincial-Territorial Infrastructure Base Fund	758	589,768	590,526	329,131
Canada Strategic Infrastructure Fund	4,613	498,820	503,433	.....
Green Infrastructure Fund	1,849	386,334	388,183	.....
Building Canada Fund – Communities Component Top-Up	2,312	385,245	387,557	.....
Building Canada Fund – Communities Component	2,429	262,635	265,064	.....
Municipal Rural Infrastructure Fund	1,133	122,524	123,657	.....
Border Infrastructure Fund	463	50,041	50,504	.....
Internal Services	29,092	.....	29,092	18,223
Economic Analysis and Research	4,331	11,167	15,498	.....
Targeted Project-Based Infrastructure Funding	.....	.....	.....	1,826,474
Knowledge and Research	.....	.....	.....	10,398
	61,288	8,121,370	8,182,658	4,160,714

Note: Details may not add to totals due to rounding.



Transport  
Office of Infrastructure of Canada

**Transfer Payments**

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Contributions</b>		
Contributions under the Infrastructure Stimulus Fund	1,988,250,000	.....
Contributions under the Building Canada Fund Major Infrastructure Component	950,312,462	776,758,000
(S) Contributions under the Infrastructure Stimulus Fund	874,498,759	.....
Contributions under the Canada Strategic Infrastructure Fund	498,820,318	484,239,295
Contributions under the Building Canada Fund Communities Component	262,635,444	.....
Contributions under the Building Canada Fund Communities Component Top Up	250,000,000	.....
Contributions under the Green Infrastructure Fund	200,000,000	.....
(S) Contributions under the Green Infrastructure Fund	186,334,000	.....
(S) Contributions under the Building Canada Fund Communities Component Top Up	135,245,089	.....
Contributions under the Municipal Rural Infrastructure Fund	122,523,606	483,763,231
Contributions under the Border Infrastructure Fund	50,040,976	66,714,638
Contributions under the Building Canada Fund for Feasibility and Planning Studies	6,666,667	.....
Contributions under the Building Canada Fund for Strategic Research and Partnership	4,500,000	.....
<b>Total contributions</b>	<b>5,529,827,321</b>	<b>1,811,475,164</b>
<b>Other Transfer Payments</b>		
Gas Tax Fund Transfer Payment Program	2,001,774,736	1,974,980,000
Provincial-Territorial Infrastructure Base Funding Program	349,768,000	328,563,000
(S) Provincial-Territorial Infrastructure Base Funding Program	240,000,000	.....
<b>Total other transfer payments</b>	<b>2,591,542,736</b>	<b>2,303,543,000</b>
<b>Items not required</b>		
Contributions under the Research, Knowledge and Outreach Program	.....	2,055,393
<b>Total items not required</b>	<b>.....</b>	<b>2,055,393</b>
<b>Total</b>	<b>8,121,370,057</b>	<b>4,117,073,557</b>

## Transport

### Old Port of Montreal Corporation Inc.

#### Strategic Outcome

*An urban park dedicated to recreational, tourist and cultural activities that safeguard and promote the Old Port of Montreal's cultural heritage while facilitating public access to the waterfront.*

#### Program Activity Descriptions

*Management of the Old Port of Montreal as an urban park, a tourist destination offering recreational and cultural activities*  
The Old Port of Montreal Corporation Inc. (OPMC) is mandated to promote and develop the lands of the Old Port of Montreal in accordance with the approved Master Development Plan. The Plan is, among other things, to ensure free pedestrian access to the site, public sector control on its development and development of the historical, maritime and port character of the site. The OPMC administers, manages, and maintains the property of Her Majesty under a management agreement with Public Works and Government Services Canada, the custodian of the property.

#### Program by Activities

(thousands of dollars)

(thousands of dollars)	2010–11 Main Estimates			2009–10 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Management of the Old Port of Montreal as an urban park, a tourist destination offering recreational and cultural activities	17,123	10,950	<b>28,073</b>	19,800
	17,123	10,950	<b>28,073</b>	19,800

Note: Details may not add to totals due to rounding.

# Transport

## The Jacques Cartier and Champlain Bridges Incorporated

### Strategic Outcome

*Safe and efficient transit on the infrastructure maintained, operated and managed by the Jacques Cartier and Champlain Bridges Incorporated.*

### Program Activity Descriptions

*Management of federal bridge, highway and tunnel infrastructure, and properties in the Montreal area*  
 This program activity encompasses the operation and maintenance of the Jacques Cartier and Champlain bridges, the federally-owned section of the Honoré-Mercier Bridge, a section of the Bonaventure Expressway, the Melocheville Tunnel, and the Champlain Bridge Ice Control Structure by carrying out regular and major maintenance work.

### Program by Activities

(thousands of dollars)	2010–11 Main Estimates			2009–10 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Management of federal bridge, highway and tunnel infrastructure, and properties in the Montreal area	4,778	55,780	60,558	46,618
	4,778	55,780	60,558	46,618

Note: Details may not add to totals due to rounding.

# Transport

## Transportation Appeal Tribunal of Canada

### Strategic Outcome

*The Canadian transportation community is provided with the opportunity to have enforcement and licensing decisions of the Minister of Transport reviewed in a fair manner by unbiased hearing officers.*

### Program Activity Descriptions

#### *Review and Appeal Hearings*

Provides for the operation of an independent Tribunal to respond to requests from the transportation community for review of enforcement and licensing decisions taken by the Minister of Transport under various transportation Acts; and to conduct hearings into such appeals. At the conclusion of a hearing, the Tribunal may confirm the Minister's decision, substitute its own decision, or refer the matter back to the Minister for reconsideration.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Review and Appeal Hearings	1,212	<b>1,212</b>	1,132
Internal Services	205	<b>205</b>	205
	1,417	<b>1,417</b>	1,337

Note: Details may not add to totals due to rounding.

# Transport VIA Rail Canada Inc.

## Strategic Outcome

*A national passenger rail transportation service that is safe, secure, efficient, reliable, and environmentally sustainable and that meets the needs of travellers in Canada.*

## Program Activity Descriptions

*Operation of a national network of rail passenger services*

Provision of year-round services in the Quebec City-Windsor Corridor, transcontinental passenger services between Halifax and Montreal and between Toronto and Vancouver, and the regional and remote services in northern and outlying areas of the country.

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2010–11 Main Estimates			2009–10 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Operation of a national network of rail passenger services	206,588	317,133	523,721	351,917
	206,588	317,133	523,721	351,917

Note: Details may not add to totals due to rounding.





## **25 Treasury Board**

Secretariat 25-3

Canada School of Public Service 25-6

Office of the Commissioner of Lobbying 25-8

Office of the Public Sector Integrity

Commissioner 25-9

Public Service Human Resources Management Agency  
of Canada 25-10

# Treasury Board

## Ministry Summary

Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
<b>Treasury Board</b>				
<b>Secretariat</b>				
1	Program expenditures	236,591	175,374	61,217
5	Government Contingencies	750,000	750,000	.....
10	Government-Wide Initiatives	6,215	6,636	(421)
20	Public Service Insurance	2,223,794	2,103,044	120,750
25	Operating Budget Carry Forward	1,200,000	1,200,000	.....
30	Paylist Requirements	500,000	500,000	.....
(S)	Contributions to employee benefit plans	29,592	22,024	7,567
(S)	President of the Treasury Board and Minister for the Asia-Pacific Gateway – Salary and motor car allowance	79	78	.....
(S)	Payments under the <i>Public Service Pension Adjustment Act</i>	20	20	.....
	Appropriations not required			
–	Budget Implementation Initiatives	.....	3,000,000	(3,000,000)
	<b>Total Secretariat</b>	<b>4,946,290</b>	<b>7,757,177</b>	<b>(2,810,887)</b>
<b>Canada School of Public Service</b>				
35	Program expenditures	56,214	58,330	(2,116)
(S)	Contributions to employee benefit plans	6,477	5,860	617
(S)	Spending of revenues pursuant to subsection 18(2) of the <i>Canada School of Public Service Act</i>	50,000	50,000	.....
	<b>Total Agency</b>	<b>112,691</b>	<b>114,190</b>	<b>(1,498)</b>
<b>Office of the Commissioner of Lobbying</b>				
40	Program expenditures	4,203	4,120	83
(S)	Contributions to employee benefit plans	422	408	14
	<b>Total Agency</b>	<b>4,625</b>	<b>4,528</b>	<b>97</b>
<b>Office of the Public Sector Integrity Commissioner</b>				
45	Program expenditures	6,033	6,033	.....
(S)	Contributions to employee benefit plans	505	505	.....
	<b>Total Agency</b>	<b>6,538</b>	<b>6,538</b>	<b>.....</b>
<b>Public Service Human Resources Management Agency of Canada</b>				
	Appropriations not required			
–	Program expenditures	.....	61,127	(61,127)
	Items not required			
–	Contributions to employee benefit plans	.....	7,731	(7,731)
	<b>Total Agency</b>	<b>.....</b>	<b>68,858</b>	<b>(68,858)</b>

Note: Details may not add to totals due to rounding.

# Treasury Board Secretariat

## Strategic Outcome

*Government is well managed and accountable, and resources are allocated to achieve results.*

## Program Activity Descriptions

### *Government-wide Funds and Public Service Employer Payments*

The Government-wide Funds and Public Service Employer Payments Program Activity (PA) accounts for funds that are held centrally to supplement other appropriations, from which payments and receipts are made on behalf of other federal organizations. These funds supplement the standard appropriations process and meet certain responsibilities of the Secretariat as the employer of the federal public service. The administration of these funds falls under the Expenditure Management and People Management program activities, but their financial resources are shown separately in the Program Activity Architecture (PAA) for visibility and reporting purposes.

### *Management Frameworks*

The Management Frameworks Program Activity (PA) establishes guiding principles and expectations for public sector management. It includes setting government-wide policy directions in targeted areas such as governance, regulatory management, the Management Accountability Framework (MAF), service, information management and technology. Working with all federal organizations, the Secretariat provides leadership, challenge, and a community enablement function in areas related to policy development, compliance, performance reporting, and functional community development. This work includes new and emerging issues and priorities related to the management of the Public Service, and promoting a cultural shift in how government deals with risk and innovation. In turn, this work informs the policies in the Expenditure, Financial, and People Management program activities. This program activity is underpinned by a broad set of enabling legislation, including the *Financial Administration Act (FAA)*.

### *People Management*

The People Management Program Activity (PA) supports efforts across the federal public service to achieve strong leadership and a well managed workforce and workplace. These elements provide the foundation to drive employee engagement and a culture of excellence, leading to high quality policies, programs and services and a sustained and productive public service. In certain instances this program activity includes efforts that extend beyond the core public administration to separate employers and Crown corporations. This program activity undertakes direction-setting activities that include: developing and implementing people management related frameworks and policies; setting and monitoring departmental people management performance expectations; conducting research and analysis regarding the state of people management; and supporting the effective management of the leadership cadre. The program activity also provides public service-wide leadership on managing compensation which it shares with the Expenditure Management program activity and includes: collective bargaining and associated labour relations and establishing and maintaining the public service pension and benefits regime. The People Management program activity supports enabling infrastructure including the human resources functional community and the underlying business processes and systems, and is underpinned by legislation that includes: the *Financial Administration Act*; *Public Service Employment Act*; *Public Service Labour Relations Act*; *Public Servant Disclosure Protection Act*; *Official Languages Act*; and *Employment Equity Act*.

# Treasury Board

## Secretariat

### *Expenditure Management*

The Expenditure Management Program Activity (PA) helps ensure alignment of resources to achieve government priorities in a way that maximizes value for money and provides a whole-of-government perspective on matters related to direct program spending. Working with all federal organizations that are subject to budget appropriation, this program activity undertakes the review, analysis, and challenge of plans and proposals involving departmental spending, expenditure forecasting and strategies, compensation management, and results-based management. This work, as well as the production of government Estimates documents and reporting to Parliament, is facilitated by the Expenditure Management Information System. This program activity forms part of the Expenditure Management System, the framework for the development and implementation of the Government's spending plans and priorities within the limits established by the Budget, which is implemented in coordination with the Department of Finance and the Privy Council Office. The primary piece of legislation underpinning the program's activities is the *Financial Administration Act* (FAA).

### *Financial Management*

The Financial Management Program Activity (PA) promotes good financial management practices across government to ensure financial activities are carried out effectively and efficiently. Working with all federal organizations, the Secretariat delivers on this role by: developing financial management, accounting, transfer payment and internal audit policies, directives and standards; assisting departments by providing leadership, policy advice and guidance; setting performance expectations and monitoring performance; capacity building and community development within the functional communities; planning horizontal audits and conducting audits of small departments and agencies; providing financial oversight and reporting; and advising central agencies and departments on financial authority issues associated with the *Financial Administration Act* (FAA) and *Appropriation Acts*, the primary pieces of legislation underpinning the Financial Management program activity.

### **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

### **Program Activity Descriptions**

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.



Treasury Board  
Secretariat

**Program by Activities**

(thousands of dollars)

	2010-11 Main Estimates			Total	2009-10 Main Estimates
	Operating	Budgetary Contributions and other transfer payments	Less: Revenues credited to the vote		
Government-wide Funds and Public Service					
Employer Payments	5,049,508	520	369,999	4,680,029	7,559,700
Internal Services	90,120	.....	.....	90,120	61,513
Management Frameworks	60,412	.....	.....	60,412	.....
People Management	57,056	.....	.....	57,056	.....
Expenditure Management	30,426	.....	.....	30,426	.....
Financial Management	28,047	200	.....	28,247	.....
Management Policy Development and Oversight	.....	.....	.....	.....	99,349
Expenditure Management and Financial Oversight	.....	.....	.....	.....	36,615
	5,315,569	720	369,999	4,946,290	7,757,177

Note: Details may not add to totals due to rounding.

**Transfer Payments**

(dollars)

	2010-11 Main Estimates	2009-10 Main Estimates
<b>Contributions</b>		
International Public Sector Accounting Standards Board	200,000	200,000
<b>Total contributions</b>	200,000	200,000
<b>Other Transfer Payments</b>		
Payments, in the nature of Workers' Compensation, in accordance with the Public Service Income Benefit Plan for Survivors of Employees Slain on Duty	495,000	495,000
(S) Payments under the <i>Public Service Pension Adjustment Act</i>	20,000	20,000
Special Indemnity Plan for Spouses of Canadian Forces Attachés	5,000	5,000
<b>Total other transfer payments</b>	520,000	520,000
<b>Total</b>	720,000	720,000

# Treasury Board

## Canada School of Public Service

### Strategic Outcome

*Public Servants have the Common Knowledge and the Leadership and Management Competencies they Require to Fulfill their Responsibilities in Serving Canadians.*

### Program Activity Descriptions

#### *Foundational Learning*

Contribute to building a professional workforce by enabling public servants to perform in their current job and take on the challenges of the next job in a dynamic, bilingual environment through the provision of foundational learning activities. Developing and delivering training aligned with Public Service management priorities and which meets the requirements of the Policy on Learning, Training and Development and associated knowledge standards.

#### *Organizational Leadership Development*

Strengthening the public service and contributing to Public Service Renewal by building strong leadership competencies for existing and emerging leaders through the provision of leadership development activities such as targeted courses, programs, seminars, and events.

#### *Public Sector Management Innovation*

Enhance the performance and effectiveness of the public service by integrating individual development of public servants with organization-focussed solutions for learning, change management and management innovation. Documenting and disseminating innovations and best practices in public management, and providing public service organizations with services for advice and support for learning, change management and innovation in public sector management.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)

(thousands of dollars)	2010–11 Main Estimates			2009–10 Main Estimates
	Budgetary		Total	
	Operating	Contributions and other transfer payments		
Foundational Learning	69,358	.....	69,358	67,426
Internal Services	17,962	.....	17,962	22,228
Organizational Leadership Development	13,724	.....	13,724	12,968
Public Sector Management Innovation	11,332	315	11,647	11,566
	112,376	315	112,691	114,190

Note: Details may not add to totals due to rounding.

Treasury Board  
Canada School of Public Service

**Transfer Payments**

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
<b>Contributions</b>		
Contribute to research or activities related to the theory and practice of public sector management	315,000	375,000
<b>Total contributions</b>	315,000	375,000

# Treasury Board

## Office of the Commissioner of Lobbying

### Strategic Outcome

*Transparency and accountability in the lobbying of public office holders contribute to confidence in the integrity of government decision-making.*

### Program Activity Descriptions

#### *Registration of Lobbyists*

Lobbying the federal government is a legitimate activity but it must be done transparently. The *Lobbying Act* requires that individuals who are paid to lobby public office holders must disclose certain details of their lobbying activities. The Office of the Commissioner of Lobbying approves lobbyists' registrations and makes them available for searching in an electronic registry that is accessible on the Internet.

#### *Reviews and Investigations under the Lobbying Act and the Lobbyists' Code of Conduct*

The Office validates information provided by registered lobbyists to ensure accuracy. Allegations of non-registration or misconduct by lobbyists are reviewed and formal investigations are carried out when required.

#### *Education and Research*

The Office develops and implements educational and research programs to foster awareness of the requirements of the *Lobbying Act* and the *Lobbyists' Code of Conduct*. The primary audiences for programs are lobbyists, their clients and public office holders.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Registration of Lobbyists	1,530	1,530	1,541
Reviews and Investigations under the <i>Lobbying Act</i> and the <i>Lobbyists' Code of Conduct</i>	1,243	1,243	1,023
Internal Services	961	961	880
Education and Research	891	891	1,084
	4,625	4,625	4,528

Note: Details may not add to totals due to rounding.

Treasury Board

Office of the Public Sector Integrity Commissioner

Strategic Outcome

*Wrongdoing in the federal public sector is detected, resolved and reported, while public servants are protected from reprisal, resulting in a greater integrity in the workplace.*

Program Activity Descriptions

*Disclosure and Reprisal Management Program*

To provide advice to federal public sector employees and members of the public who are considering making a disclosure and to accept, investigate and report on disclosures of information concerning possible wrongdoing. Based on this activity, the Public Sector Integrity Commissioner will exercise exclusive jurisdiction over the review, conciliation and settlement of complaints of reprisal, including making applications to the Public Servants Disclosure Protection Tribunal to determine if reprisals have taken place and to order appropriate remedial and disciplinary action.

Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

Program Activity Descriptions

*Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Program by Activities

(thousands of dollars)	2010–11 Main Estimates		2009–10 Main Estimates
	Budgetary	Total	
	Operating		
Disclosure and Reprisal Management Program	4,191	4,191	4,439
Internal Services	2,347	2,347	2,099
	6,538	6,538	6,538

Note: Details may not add to totals due to rounding.



# Treasury Board

## Public Service Human Resources Management Agency of Canada

### Program by Activities

(thousands of dollars)	2010-11 Main Estimates		2009-10 Main Estimates
	Budgetary	Total	
	Operating		
Policy Direction, Partnerships and Integration Program	.....	.....	22,418
Internal Services	.....	.....	19,840
Strategic Services Program	.....	.....	17,051
Integrity and Sustainability Program	.....	.....	9,551
	.....	..... *	68,858

Note: Details may not add to totals due to rounding.

## **26 Veterans Affairs**

Department 26-2

# Veterans Affairs

## Ministry Summary

Vote	(thousands of dollars)	2010-11 Main Estimates	2009-10 Main Estimates	Difference
	<b>Veterans Affairs</b>			
1	Operating expenditures	930,168	939,410	(9,242)
5	Grants and contributions	2,432,508	2,364,294	68,214
10	Veterans Review and Appeal Board – Operating expenditures	9,944	9,711	233
(S)	Contributions to employee benefit plans	41,210	39,324	1,886
(S)	Minister of Veterans Affairs and Minister of State (Agriculture) – Salary and motor car allowance	79	78	.....
(S)	Veterans Insurance Actuarial Liability Adjustment	175	175	.....
(S)	Repayments under section 15 of the <i>War Service Grants Act</i> of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i>	10	10	.....
(S)	Returned Soldiers Insurance Actuarial Liability Adjustment	10	10	.....
(S)	Re-Establishment Credits under section 8 of the <i>War Service Grants Act</i>	2	2	.....
	Appropriations not required			
–	Capital expenditures	.....	11,103	(11,103)
	<b>Total Department</b>	<b>3,414,105</b>	<b>3,364,117</b>	<b>49,988</b>

Note: Details may not add to totals due to rounding.

# Veterans Affairs

## Strategic Outcome

*Eligible Veterans and other clients achieve their optimum level of well-being through programs and services that support their care, treatment, independence, and re-establishment.*

### Program Activity Descriptions

#### *Compensation and Financial Support*

Veterans Affairs provides, upon eligibility, pensions or awards for disability or death and financial support as compensation for hardships arising from disabilities and lost economic opportunities. Veterans Affairs has a comprehensive and integrated range of compensation and wellness programs to support its clients. These clients include: Veterans of the First World War, the Second World War, and the Korean War, Merchant Navy Veterans, Canadian Forces Veterans, Canadian Forces members, spouses, common-law partners, certain civilians, and survivors and dependants of military and civilian personnel. Veterans Affairs also administers disability pensions for the Royal Canadian Mounted Police under a Memorandum of Understanding. This Program Activity is delivered through operating and grants.

#### *Veterans Health Care and Re-establishment*

Veterans Affairs provides health benefits, a Veterans Independence Program, long-term care, and rehabilitation and re-establishment support to eligible Veterans and others. The Health Care Program is designed to enhance the quality of life of Veterans Affairs' clients, promote independence, and assist in keeping clients at home and in their own communities by providing a continuum of care. The Program Activity is delivered through operating and contributions.

## Strategic Outcome

*Canadians remember and demonstrate their recognition of all those who served in Canada's efforts during war, military conflict and peace.*

### Program Activity Descriptions

#### *National and International Memorials*

This activity is responsible for the delivery of funeral, burial and grave marking benefits, the preservation of memorials overseas and cemetery and grave maintenance, nationally and internationally. VAC also has an international presence in Europe. The administration of funeral, burial and grave marking benefits is carried out in partnership with Last Post Fund Corporation and the maintenance of war graves and Memorials throughout the world is delivered in partnership with the Commonwealth War Graves Commission. This activity is delivered through Grants and Operating.

#### *Remembrance Outreach*

Remembrance Outreach is responsible for providing Canadians, especially youth, with opportunities to learn about remembrance subjects, via remembrance products, including printed and on-line materials, and activities. The Remembrance Outreach Program also provides leadership of and support to ceremonies and events, in Canada and internationally, that recognize and honour Canada's war dead and Veterans. Through the Partnership Contribution Program, non-profit organizations are able to apply for financial assistance to undertake remembrance initiatives that extend Veterans Affairs Canada's remembrance mandate. A new initiative, corporate engagement and marketing will help the Department extend the reach and capacity of its remembrance efforts. This activity is delivered through contributions, grants and operating.

# Veterans Affairs

## Strategic Outcome

*Fair and effective resolution of disability pension, disability award, and War Veterans Allowance appeals from Canada's war Veterans, Canadian Forces members and Veterans, Royal Canadian Mounted Police clients, qualified civilians and their families.*

## Program Activity Descriptions

*Veterans Review and Appeal Board redress process for disability pensions and awards*

Provides Canada's war Veterans, eligible Canadian Forces members and Veterans, Royal Canadian Mounted Police clients, qualified civilians and their families with full opportunity to request review and appeal hearings to ensure a fair adjudicative process for disability pension, disability award, and War Veterans Allowance claims.

## Strategic Outcome

*Ombudsman recommendations advance Veterans Affairs' fair and equitable treatment of eligible clients.*

## Program Activity Descriptions

*Office of the Veterans Ombudsman independent review and recommendations on individual complaints and systemic issues.*

Provides War Service Veterans, Veterans and serving members of the Canadian Forces (Regular and Reserve), members and former members of the Royal Canadian Mounted Police, spouses, common-law partners, survivors and primary caregivers, other eligible dependants and family members, other eligible clients and representatives of the afore-mentioned groups with the opportunity to request independent reviews of their complaints by an impartial individual who was not part of the original decision-making process. The Veterans Ombudsman has the mandate to review and address complaints by clients and their representatives arising from the application of the provisions of the Veterans Bill of Rights; to identify and review emerging and systemic issues related to programs and services provided or administered by the Department or by third parties on the Department's behalf that impact negatively on clients; to review and address complaints by clients and their representatives related to programs and services provided or administered by the Department or by third parties on the Department's behalf, including individual decisions related to the programs and services for which there is no right of appeal to the Board; to review systemic issues related to the Board; and to facilitate access by clients to programs and services by providing them with information and referrals.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.



# Veterans Affairs

## Program by Activities

(thousands of dollars)

	2010–11 Main Estimates			Total	2009–10 Main Estimates
	Operating	Grants	Contributions and other transfer payments		
Compensation and Financial Support	73,418	2,051,703	.....	<b>2,125,121</b>	2,057,117
Veterans Health Care and Re-establishment	787,062	.....	353,900	<b>1,140,962</b>	1,162,736
Internal Services	84,680	.....	.....	<b>84,680</b>	82,480
National and International Memorials	7,508	24,842	.....	<b>32,350</b>	.....
Remembrance Outreach	11,431	.....	2,260	<b>13,691</b>	.....
Veterans Review and Appeal Board redress process for disability pensions and awards	11,461	.....	.....	<b>11,461</b>	11,188
Office of the Veterans Ombudsman independent review and recommendations on individual complaints and systemic issues.	5,842	.....	.....	<b>5,842</b>	5,749
Canada Remembers	.....	.....	.....	<b>.....</b>	44,847
	981,400	2,076,545	356,160	<b>3,414,105</b>	3,364,117

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)	2010–11 Main Estimates	2009–10 Main Estimates
<b>Grants</b>		
Pensions for disability and death, including pensions granted under the authority of the Civilian Government Employees (War) Compensation Order, P.C. 45/8848 of November 22, 1944, which shall be subject to the <i>Pension Act</i> ; for compensation for former prisoners of war under the <i>Pension act</i> , and Newfoundland special awards	<b>1,729,300,000</b>	1,743,600,000
Disability Awards and Allowances	<b>266,000,000</b>	179,800,000
Earnings Loss and Supplementary Retirement Benefit	<b>34,000,000</b>	27,900,000
Last Post Fund	<b>14,979,000</b>	14,819,000
War Veterans Allowances and Civilian War Allowances	<b>14,100,000</b>	15,000,000
Commonwealth War Graves Commission	<b>9,948,000</b>	8,648,000
Canadian Forces Income Support Allowance	<b>2,800,000</b>	2,100,000
Assistance in accordance with the provisions of the Assistance Fund Regulations	<b>1,710,000</b>	1,690,000
Treatment Allowances	<b>1,415,000</b>	1,415,000
Payments under the Flying Accidents Compensation Regulations	<b>750,000</b>	750,000
Assistance to Canadian Veterans – Overseas District	<b>700,000</b>	700,000
Children of Deceased Veterans Education Assistance	<b>500,000</b>	241,000
(S) Veterans Insurance Actuarial Liability Adjustment	<b>175,000</b>	175,000
Payments of Gallantry Awards	<b>71,000</b>	71,000
United Nations Memorial Cemetery in Korea	<b>70,000</b>	70,000

## Veterans Affairs

### Transfer Payments

(dollars)	2010-11 Main Estimates	2009-10 Main Estimates
(S) Repayments under section 15 of the <i>War Service Grants Act</i> of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i>	10,000	10,000
(S) Returned Soldiers Insurance Actuarial Liability Adjustment	10,000	10,000
Canadian Veterans Association of the United Kingdom	5,000	5,000
(S) Re-Establishment Credits under section 8 of the <i>War Service Grants Act</i>	2,000	2,000
<b>Total grants</b>	<b>2,076,545,000</b>	<b>1,997,006,000</b>
<b>Contributions</b>		
Contributions to Veterans, under the Veterans Independence Program, to assist in defraying costs of extended health care not covered by provincial health programs	353,900,000	365,200,000
Contributions under the Partnerships Contribution Program, to organizations, institutions and other levels of government, in support of projects related to the health and well-being of the veteran population, and commemoration activities and events	2,260,000	2,285,000
<b>Total contributions</b>	<b>356,160,000</b>	<b>367,485,000</b>
<b>Total</b>	<b>2,432,705,000</b>	<b>2,364,491,000</b>

## **27 Western Economic Diversification**

Department 27-2

## Western Economic Diversification

### Ministry Summary

Vote	(thousands of dollars)	2010-11	2009-10	Difference
		Main Estimates	Main Estimates	
	<b>Western Economic Diversification</b>			
1	Operating expenditures	54,895	41,725	13,170
5	Grants and contributions	368,189	195,245	172,944
(S)	Contributions to employee benefit plans	5,873	4,801	1,072
(S)	Minister of State – Motor car allowance	2	.....	2
	<b>Total Department</b>	<b>428,958</b>	<b>241,771</b>	<b>187,187</b>

Note: Details may not add to totals due to rounding.

# Western Economic Diversification

## Strategic Outcome

*The western Canadian economy is developed and diversified.*

## Program Activity Descriptions

### *Community Economic Development*

This program activity involves economic development and diversification initiatives that support communities to sustain their economies and adjust to changing and challenging economic circumstances. It includes facilitating economic recovery from depressed economic circumstances. It ensures that economic, social and environmental considerations are taken into account in initiatives designed to foster community growth and economic development. It involves projects that assist communities to assess community strengths, weaknesses, opportunities, and potential for new economic activity and to develop and implement community plans. It also involves investments in community infrastructure, coordinated with provincial and municipal governments to maximize benefits. The process involves community-based consultations to ensure federal programs, services and horizontal initiatives serve the need of western Canadian communities.

### *Innovation*

This program activity facilitates the West's transition to a knowledge-based economy. Through innovation, knowledge is translated into new products and services and to new ways of designing, producing or marketing existing products or services for public and private markets. This recognizes that innovation occurs at the firm level, through a highly complex interdependent system that includes elements such as knowledge infrastructure, basic and applied research and development, highly qualified personnel, access to adequate patient financing, technology commercialization facilities and support systems and mechanisms to link these elements to each other. The process of innovation is not linear or isolated but occurs within a broader context known as an "innovation system". This will strengthen the western innovation system in order to facilitate the development of clusters and to enhance the potential of innovation to create value and wealth.

### *Business Development*

This program activity works with western Canadian businesses, industry and research organizations to undertake initiatives to enhance business productivity and competitiveness, support trade and investment attraction and penetration of western Canadian technologies, services and value-added products into international markets. Value-added production will be strengthened through support for initiatives in priority sectors to introduce new products, technologies, or innovations to existing production and processes. Access to risk capital and business services for entrepreneurs and small business will also be improved through programs and services offered in conjunction with other business services organizations and associations.

### *Policy, Advocacy and Coordination*

This program activity arises from the *Western Economic Diversification Act* (1988), which empowers the Minister to advance the interests of Western Canada in national economic policy, program and project development and implementation, through the establishment of cooperative relationships with the western provinces and other stakeholders, and through the initiation of policy research. Through this activity, Western Economic Diversification Canada advocates for Western Canada in national policy discussions, resulting in effective strategies, policies and programs to address the economic development needs and aspirations of western Canadians. It also includes leading federal and intergovernmental collaboration to pursue key opportunities for long-term growth and diversification in areas of federal or shared federal-provincial jurisdiction. Finally, it includes undertaking research and analysis required to inform policy and program decisions.



## Western Economic Diversification

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)

(thousands of dollars)	2010-11 Main Estimates				2009-10 Main Estimates
	Budgetary			Total	
	Operating	Grants	Contributions and other transfer payments		
Community Economic Development	16,160	1,475	281,499	299,134	81,093
Innovation	6,905	1,880	50,670	59,455	77,001
Business Development	11,447	1,645	29,985	43,076	48,587
Internal Services	18,420	.....	.....	18,420	18,762
Policy, Advocacy and Coordination	7,838	.....	1,036	8,873	.....
Infrastructure	.....	.....	.....	.....	7,566
Advocacy	.....	.....	.....	.....	3,246
Collaboration and Coordination	.....	.....	.....	.....	2,888
Research and Analysis	.....	.....	.....	.....	2,629
	60,769	5,000	363,189	428,958	241,771

Note: Details may not add to totals due to rounding.

## Western Economic Diversification

### Transfer Payments

(dollars)	2010–11 Main Estimates	2009–10 Main Estimates
<b>Grants</b>		
Grants for the Western Diversification Program	5,000,000	5,000,000
<b>Total grants</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Contributions</b>		
Contributions under the Western Diversification Program	245,932,211	.....
Contributions for the Recreational Infrastructure Canada Program	86,202,719	.....
Contributions under the Community Futures Program	23,653,993	.....
Contributions under the Women's Enterprise Initiative	3,900,000	.....
Contributions under the Loan and Investment Program	3,500,000	.....
<b>Total contributions</b>	<b>363,188,923</b>	<b>.....</b>
<b>Items not required</b>		
Contributions under programs or for projects that promote or enhance the economic development and diversification of Western Canada, including the initiation, promotion or expansion of enterprises, the establishment of new businesses, research and development activities, the development of business infrastructure, and selective contributions to other programs affecting regional and economic development in Western Canada	.....	180,844,369
Contributions to the Western Provinces under the Infrastructure Canada Program	.....	5,900,733
Contributions to western small and medium-sized enterprises in strategic growth industries through the establishment of specialized Loan/Investment Funds, on commercial terms, in cooperation with private and public sector providers of debt/equity capital	.....	3,500,000
<b>Total items not required</b>	<b>.....</b>	<b>190,245,102</b>
<b>Total</b>	<b>368,188,923</b>	<b>195,245,102</b>



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